

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 01 JUDICIAL BRANCH
 01 COURT OPERATIONS
 01 SUPREME,SUPERIOR,PROBATE COURT

10 PERSONAL SERVICES - PERMANENT	19809,923	20450,332	20875,568	21207,933
11 SALARY OF JUSTICES	8422,897	8716,679	9124,509	9126,109
14 RETIRED JUSTICES/WIDOWS	2496,801	2121,050		
16 PERSONAL SERVICES-NON-CLASSIFI	909,898	1179,401	1196,800	1197,600
18 OVERTIME	17,957	5,770	12,300	12,300
20 CURRENT EXPENSES	1860,299	1841,456	1899,353	1918,111
22 RENTS&LEASES OTHER THAN STATE	104,054	114,384	128,779	130,161
24 MAINT.OTHER THAN BUILD.& GRNDS	323,613	324,610	301,719	311,550
26 ORGANIZATIONAL DUES	130,105	129,776	127,568	131,191
30 EQUIPMENT NEW/REPLACEMENT	502,960	198,329	350,645	350,645
48 CONTRACTUAL MAINT.-BUILD&GRNDS	3,751	5,000	5,000	5,000
49 TRANSFRS TO OTHER STATE AGENCS	6047,679	7167,776	7915,208	8008,664
50 PERSONAL SERVICE-TEMP/APPOINTE	1115,529	1161,430	1182,692	1188,105
60 BENEFITS	9743,082	11136,810	13501,499	13645,898
70 IN-STATE TRAVEL	346,308	392,463	408,162	429,093
80 OUT-OF STATE TRAVEL	869	1,949	1,950	1,950
90 CJ ACTY, RET JUD EXP, BAR EXAM	39,607	40,500	49,000	49,000
91 CONTINUING EDUCATION	44,863	85,000	85,000	85,000
92 SHERIFF REIMBURSEMENT	1210,001	1242,500	1242,500	1242,500
93 INTERPRETERS	199,993	215,000	277,990	298,461
94 LEGAL LIBRARIES	239,677	259,222	287,736	319,387
95 NH LAW LIBRARY	206,011	214,551	249,252	276,669
96 COMPUTERIZATION & REC MGMT	651,990	411,000	534,261	576,294
97 UNEMPLOYMENT COMP	18,582	20,000	20,000	20,000
98 JURY FEES & EXP	799,969	835,000	850,000	850,000
99 COURT SERV COMPENSATION	590,816	26,500	26,500	236,500
TOTAL	55837,234	58296,488	60653,991	61618,121

ESTIMATED SOURCE OF FUNDS FOR
 SUPREME,SUPERIOR,PROBATE COURT

01 TRANSFERS FROM OTHER AGENCIES	590,188	724,000	840,322	845,045
02 TRS FROM DEPT TRANSPORTATION	2000,000	2000,000	2000,000	2000,000
09 AGENCY INCOME	104,354	175,000		
GENERAL FUND	53142,692	55397,488	57813,669	58773,076
TOTAL SOURCE OF FUNDS	55837,234	58296,488	60653,991	61618,121

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	594	585	585	585
UNCLASSIFIED	135	135	135	134
*** TOTAL NUMBER OF POSITIONS	729	720	720	719

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*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

(CONT.)
(CONT.)
(CONT.)

02 ADMIN OF JUSTICE & PUBLIC PRTN
01 JUDICIAL BRANCH
01 COURT OPERATIONS

PAU TOTAL	55837,234	58296,488	60653,991	61618,121
EXPENSE TOTAL	55837,234	58296,488	60653,991	61618,121
ESTIMATED SOURCE OF FUNDS FOR COURT OPERATIONS				
GENERAL FUND	53142,692	55397,488	57813,669	58773,076
OTHER FUNDS	2694,542	2899,000	2840,322	2845,045
TOTAL SOURCE OF FUNDS	55837,234	58296,488	60653,991	61618,121
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	594	585	585	585
UNCLASSIFIED	135	135	135	134
*** TOTAL NUMBER OF POSITIONS	729	720	720	719

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 01 JUDICIAL BRANCH
 07 WORKER'S COMPENSATION

90 WORKER'S COMPENSATION	426,215	150,000	426,215	426,215
TOTAL	426,215	150,000	426,215	426,215

ESTIMATED SOURCE OF FUNDS FOR
 WORKER'S COMPENSATION

GENERAL FUND	426,215	150,000	426,215	426,215
TOTAL SOURCE OF FUNDS	426,215	150,000	426,215	426,215

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

DIVISION NOTES

THE JUDICIAL BRANCH IS AUTHORIZED TO TRANSFER FUNDS AMONG ALL ACCOUNTS WITHIN THE PAU AS THE SUPREME COURT SHALL DEEM NECESSARY AND APPROPRIATE FOR THE EFFICIENT MANAGEMENT OF THE BRANCH. A REPORT OF ALL SUCH TRANSFERS SHALL BE FILED QUARTERLY WITH THE FISCAL COMMITTEE. ALL SAVINGS REALIZED FROM UNFILLED SUPERIOR COURT JUSTICE VACANCIES SHALL BE USED BY THE JUDICIAL BRANCH TOWARD THE GOAL OF PROVIDING ENHANCED SERVICES TO PARTIES INVOLVED IN CASES RELATING TO DIVORCE, CUSTODY, CHILDREN, DOMESTIC VIOLENCE, AND OTHER FAMILY MATTERS.

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 01 JUDICIAL BRANCH
 09 GRANTS

41 AUDIT FUND SET ASIDE	D			186	
99 FEDERAL ACCT. MANAGMENT		628,259	922,101	475,814	250,000
TOTAL		628,259	922,101	476,000	250,000

ESTIMATED SOURCE OF FUNDS FOR
 GRANTS

00 FEDERAL FUNDS		428,152	438,158	186,000	
05 PRIVATE LOCAL FUNDS		200,107	483,943	290,000	250,000
TOTAL SOURCE OF FUNDS		628,259	922,101	476,000	250,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	6	6	6	3
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	6	6	6	3

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 01 JUDICIAL BRANCH
 10 JUDICIAL CONDUCT COMMITTEE

50 PERSONAL SERVICE-TEMP/APPOINTE	62,108	67,361	67,361	67,361
60 BENEFITS	9,085	5,154	5,153	5,153
94 OTHER EXPENDITURES	24,471	25,000	38,100	38,100
TOTAL	95,664	97,515	110,614	110,614

ESTIMATED SOURCE OF FUNDS FOR
 JUDICIAL CONDUCT COMMITTEE

GENERAL FUND	95,664	97,515	110,614	110,614
TOTAL SOURCE OF FUNDS	95,664	97,515	110,614	110,614

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

DEPARTMENT TOTAL	56987,372	59466,104	61666,820	62404,950
EXPENSE TOTAL	56987,372	59466,104	61666,820	62404,950

ESTIMATED SOURCE OF FUNDS FOR
 JUDICIAL BRANCH

FEDERAL FUND	428,152	438,158	186,000	
GENERAL FUND	53664,571	55645,003	58350,498	59309,905
OTHER FUNDS	2894,649	3382,943	3130,322	3095,045

TOTAL SOURCE OF FUNDS	56987,372	59466,104	61666,820	62404,950
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***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

600	591	591	588
135	135	135	134
735	726	726	722

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 01 ADMINISTRATION AND ARMORIES

10 PERSONAL SERVICES - PERMANENT	678,351	772,321	807,800	827,493
11 SALARY OF ADJUTANT GENERAL	89,128	89,328	89,328	89,328
12 PERSONAL SERVICES-UNCLASSIFIED	76,526	77,255	77,256	77,256
18 OVERTIME	10,998	13,000	10,000	10,000
20 CURRENT EXPENSES	46,415	54,000	54,000	54,127
22 RENTS&LEASES OTHER THAN STATE	1,776	1,776	1,776	1,776
23 HEAT, ELECTRICITY & WATER	310,276	307,393	300,000	300,000
26 ORGANIZATIONAL DUES	855	855	855	855
27 TRANSFERS TO OIT			51,923	34,808
30 EQUIPMENT NEW/REPLACEMENT			10,975	
41 AUDIT FUND SET ASIDE	17	26	26	26
42 ADDITIONAL FRINGE BENEFITS	544	1,344	1,344	1,344
49 TRANSFRS TO OTHER STATE AGENCS	812	812	812	812
60 BENEFITS	341,342	348,929	433,129	441,794
70 IN-STATE TRAVEL	9,234	9,300	8,000	8,000
80 OUT-OF STATE TRAVEL		1	3,000	3,000
92 DEPARTMENTAL MAIN-REPAIR	88,768	79,999	80,000	80,000
93 UNIFORM ALLOWANCE EXPENDITURES		1	1	1
TOTAL	1655,042	1756,340	1930,225	1930,620

ESTIMATED SOURCE OF FUNDS FOR
 ADMINISTRATION AND ARMORIES

00 FEDERAL FUNDS	14,434	25,677	25,677	25,677
GENERAL FUND	1640,608	1730,663	1904,548	1904,943
TOTAL SOURCE OF FUNDS	1655,042	1756,340	1930,225	1930,620

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	27	27	28	28
UNCLASSIFIED	2	2	2	2
*** TOTAL NUMBER OF POSITIONS	29	29	30	30

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 02 ENGINEERING TECHNICIAN

10 PERSONAL SERVICES - PERMANENT	96,515	107,056	101,275	104,544
18 OVERTIME		3,000		
20 CURRENT EXPENSES	24	1,500		
41 AUDIT FUND SET ASIDE	D 142	160	152	157
42 ADDITIONAL FRINGE BENEFITS	D 5,598	6,934	5,743	5,928
49 TRANSFRS TO OTHER STATE AGENCS	D 28	28	28	28
60 BENEFITS	38,979	40,721	44,561	46,000
TOTAL	141,286	159,399	151,759	156,657

ESTIMATED SOURCE OF FUNDS FOR
 ENGINEERING TECHNICIAN

00 FEDERAL FUNDS	141,286	159,399	151,759	156,657
TOTAL SOURCE OF FUNDS	141,286	159,399	151,759	156,657

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 3 3 3 3
 UNCLASSIFIED 0 0 0 0
 *** TOTAL NUMBER OF POSITIONS 3 3 3 3

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 03 SURFACE FUEL

41 AUDIT FUND SET ASIDE	D	46	81	81	81
90 FUEL USAGE		46,103	80,000	80,000	80,000
TOTAL		46,149	80,081	80,081	80,081

ESTIMATED SOURCE OF FUNDS FOR
 SURFACE FUEL

00 FEDERAL FUNDS		46,149	80,081	80,081	80,081
TOTAL SOURCE OF FUNDS		46,149	80,081	80,081	80,081

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 04 ARMY NATIONAL GUARD MNT/OPER

10 PERSONAL SERVICES - PERMANENT	73,336	75,801	76,316	78,368
18 OVERTIME		1		
20 CURRENT EXPENSES	6,301	6,841		
23 HEAT, ELECTRICITY & WATER	135,003	140,000		
41 AUDIT FUND SET ASIDE	210	225	115	118
42 ADDITIONAL FRINGE BENEFITS	3,191	3,582	4,328	4,444
49 TRANSFRS TO OTHER STATE AGENCS		84	84	84
60 BENEFITS	23,647	28,046	33,580	34,482
90 DEPARTMENTAL MAIN-REPAIR	36,002	42,500		
TOTAL	277,690	297,080	114,423	117,496

ESTIMATED SOURCE OF FUNDS FOR
 ARMY NATIONAL GUARD MNT/OPER

00 FEDERAL FUNDS	209,118	223,762	114,423	117,496
GENERAL FUND	68,572	73,318		
TOTAL SOURCE OF FUNDS	277,690	297,080	114,423	117,496
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	3	3	3	3

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 05 AIR NATIONAL GUARD MNT/OPER

10 PERSONAL SERVICES - PERMANENT		534,605	607,474	767,336	790,618
18 OVERTIME		40,368	25,000	40,000	40,000
20 CURRENT EXPENSES		27,923	65,000	64,999	64,999
22 RENTS&LEASES OTHER THAN STATE		1,495	1,900	1,900	1,900
23 HEAT, ELECTRICITY & WATER	D	753,438	800,000	800,000	800,000
30 EQUIPMENT NEW/REPLACEMENT		1,760	2,000	2,000	2,000
41 AUDIT FUND SET ASIDE	D	1,253	1,377	1,605	1,631
42 ADDITIONAL FRINGE BENEFITS	D	25,012	29,884	34,333	35,322
49 TRANSFRS TO OTHER STATE AGENCS	D	532	532	532	532
60 BENEFITS		233,232	227,713	355,228	365,472
70 IN-STATE TRAVEL		89	100	100	100
90 DEPARTMENTAL MAIN-REPAIR		53,471	58,690	58,690	58,690
91 PEASE JOINT USE AGREEMENT		25,000	25,000		
TOTAL		1698,178	1844,670	2126,723	2161,264

ESTIMATED SOURCE OF FUNDS FOR
 AIR NATIONAL GUARD MNT/OPER

00 FEDERAL FUNDS	1261,450	1372,568	1604,029	1630,186
GENERAL FUND	436,728	472,102	522,694	531,078

TOTAL SOURCE OF FUNDS

1698,178	1844,670	2126,723	2161,264
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	19	19	25	25
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	19	19	25	25

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 06 AIR GUARD SECURITY

10 PERSONAL SERVICES - PERMANENT	156,787	331,582	330,064	338,991
18 OVERTIME			10,000	10,000
19 HOLIDAY PAY	2,852	15,000	15,000	15,000
20 CURRENT EXPENSES		10,800	10,000	10,000
41 AUDIT FUND SET ASIDE	D 296	509	543	556
42 ADDITIONAL FRINGE BENEFITS	D 9,260	21,835	20,133	20,639
49 TRANSFRS TO OTHER STATE AGENCS	D 336	336	336	336
60 BENEFITS	126,544	128,235	156,229	160,157
TOTAL	296,075	508,297	542,305	555,679

ESTIMATED SOURCE OF FUNDS FOR
 AIR GUARD SECURITY

00 FEDERAL FUNDS	296,075	508,297	542,305	555,679
TOTAL SOURCE OF FUNDS	296,075	508,297	542,305	555,679
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	12	12	12	12
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	12	12	12	12

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 07 ARNG TRAINING SITE

10 PERSONAL SERVICES - PERMANENT		75,329	77,791	78,575	80,897
18 OVERTIME		1,829	4,500		
20 CURRENT EXPENSES		10,281	16,500	18,000	19,000
23 HEAT, ELECTRICITY & WATER	D	47,046	154,650	154,650	154,650
30 EQUIPMENT NEW/REPLACEMENT			1	1	1
41 AUDIT FUND SET ASIDE	D	340	460	592	646
42 ADDITIONAL FRINGE BENEFITS	D	4,476	5,185	4,456	4,587
49 TRANSFRS TO OTHER STATE AGENCS	D	84	84	84	84
60 BENEFITS		29,201	30,448	34,573	35,595
70 IN-STATE TRAVEL			100	100	100
90 DEPARTMENTAL MAINTENANCE		141,691	170,000	300,000	350,000
TOTAL		310,277	459,719	591,031	645,560

ESTIMATED SOURCE OF FUNDS FOR
 ARNG TRAINING SITE

00 FEDERAL FUNDS	310,277	459,719	591,031	645,560
TOTAL SOURCE OF FUNDS	310,277	459,719	591,031	645,560

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	3	3	3	3

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 08 ARMORY RENTAL AND USAGE SUPPOR

18 OVERTIME		9,592	30,000	30,000	30,000
42 ADDITIONAL FRINGE BENEFITS	D	557	1,890	1,701	1,701
60 BENEFITS		2,093	11,100	13,200	13,200
70 IN-STATE TRAVEL		270	1,500	1,500	1,500
90 BLDG REPAIR AND MAINTENANCE	D	10,000	10,000	10,000	10,000
91 MAINT ARMORY SUPPORT RENTALS		770	13,000	13,000	13,000
TOTAL		23,282	67,490	69,401	69,401

ESTIMATED SOURCE OF FUNDS FOR
 ARMORY RENTAL AND USAGE SUPPOR

03 REVOLVING FUNDS	* I	10,000	10,000	10,000	10,000
09 AGENCY INCOME	I	13,282	57,490	59,401	59,401
TOTAL SOURCE OF FUNDS		23,282	67,490	69,401	69,401

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 0 0 0 0
 UNCLASSIFIED 0 0 0 0
 *** TOTAL NUMBER OF POSITIONS 0 0 0 0

CLASS NOTES

*
 OF THIS SUM \$10,000 EACH YEAR IS FROM THE
 SCHOLARSHIP ACCOUNT AND IS TO BE USED TO FUND
 EXPENDITURES OUT OF CLASS 90 ONLY.

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 09 PEASE ANG ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT	80,374	82,665	84,209	86,684
18 OVERTIME	18,608	12,000	30,000	30,000
41 AUDIT FUND SET ASIDE	160	136	205	209
42 ADDITIONAL FRINGE BENEFITS	6,741	5,964	8,136	8,277
49 TRANSFRS TO OTHER STATE AGENCS	56	56	56	56
50 PERSONAL SERVICE-TEMP/APPOINTE	17,239	29,280	29,280	29,280
60 BENEFITS	36,717	35,026	52,492	53,581
TOTAL	159,895	135,847	204,378	208,087

ESTIMATED SOURCE OF FUNDS FOR
 PEASE ANG ADMINISTRATION

00 FEDERAL FUNDS	159,895	135,847	204,378	208,087
TOTAL SOURCE OF FUNDS	159,895	135,847	204,378	208,087

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 2
 UNCLASSIFIED 0
 *** TOTAL NUMBER OF POSITIONS 2

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 10 FIRE DEPARTMENT - PEASE

10 PERSONAL SERVICES - PERMANENT	1367,695	1456,055	1462,148	1502,129
18 OVERTIME	69,757	90,000	100,000	100,000
19 HOLIDAY PAY	57,075	60,000	70,000	70,000
20 CURRENT EXPENSES	43,839	95,000	95,000	95,000
30 EQUIPMENT NEW/REPLACEMENT		1	1	1
41 AUDIT FUND SET ASIDE	D 2,323	2,378	2,549	2,609
42 ADDITIONAL FRINGE BENEFITS	D 65,760	70,667	92,543	94,810
49 TRANSFRS TO OTHER STATE AGENCS	D 980	980	980	980
60 BENEFITS	734,214	594,240	718,146	735,737
70 IN-STATE TRAVEL	33	3,000	2,000	2,000
80 OUT-OF STATE TRAVEL	2,734	5,000	5,000	5,000
TOTAL	2344,410	2377,321	2548,367	2608,266

ESTIMATED SOURCE OF FUNDS FOR
 FIRE DEPARTMENT - PEASE

00 FEDERAL FUNDS	2344,410	2377,321	2548,367	2608,266
TOTAL SOURCE OF FUNDS	2344,410	2377,321	2548,367	2608,266

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	35	35	35	35
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	35	35	35	35

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 11 ARNG ENVIRONMENTAL RESOURCES

10 PERSONAL SERVICES - PERMANENT	104,638	115,803	150,350	154,190
18 OVERTIME		3,500	3,500	3,500
20 CURRENT EXPENSES		1,200	2,000	2,000
41 AUDIT FUND SET ASIDE	D 346	582	851	957
42 ADDITIONAL FRINGE BENEFITS	D 6,069	7,517	9,576	9,794
49 TRANSFRS TO OTHER STATE AGENCS	D 84	84	112	112
50 PERSONAL SERVICE-TEMP/APPOINTE			15,030	15,030
60 BENEFITS	54,323	44,142	68,845	70,534
70 IN-STATE TRAVEL		100	100	100
90 ENVIRNOMENTAL ACTIVITIES	293,030	408,700	600,000	700,000
TOTAL	458,490	581,628	850,364	956,217

ESTIMATED SOURCE OF FUNDS FOR
 ARNG ENVIRONMENTAL RESOURCES

00 FEDERAL FUNDS	458,490	581,628	850,364	956,217
TOTAL SOURCE OF FUNDS	458,490	581,628	850,364	956,217

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	3	3	4	4
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	3	3	4	4

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 12 PEASE TENANT UTILITIES

23 HEAT, ELECTRICITY & WATER	D	150,230	179,200	200,000	200,000
41 AUDIT FUND SET ASIDE	D	151	180	201	201
TOTAL		150,381	179,380	200,201	200,201

ESTIMATED SOURCE OF FUNDS FOR
 PEASE TENANT UTILITIES

00 FEDERAL FUNDS		150,381	179,380	200,201	200,201
TOTAL SOURCE OF FUNDS		150,381	179,380	200,201	200,201

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 13 ARMY GUARD SECURITY

41 AUDIT FUND SET ASIDE	D	205	458	758	758
90 SECURITY EXPENDITURES		250,362	457,500	757,000	757,000
TOTAL		250,567	457,958	757,758	757,758

ESTIMATED SOURCE OF FUNDS FOR
 ARMY GUARD SECURITY

00 FEDERAL FUNDS		250,567	457,958	757,758	757,758
TOTAL SOURCE OF FUNDS		250,567	457,958	757,758	757,758

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 14 ENVIRONMENTALIST III

10 PERSONAL SERVICES - PERMANENT		42,204	43,198	44,089	45,128
41 AUDIT FUND SET ASIDE	D	48	49	50	51
42 ADDITIONAL FRINGE BENEFITS	D	1,836	2,117	1,875	1,920
49 TRANSFRS TO OTHER STATE AGENCS	D	28	28	28	28
60 BENEFITS		19,109	15,983	19,399	19,856
TOTAL		63,225	61,375	65,441	66,983

ESTIMATED SOURCE OF FUNDS FOR
 ENVIRONMENTALIST III

00 FEDERAL FUNDS	47,890	46,573	49,563	50,731
GENERAL FUND	15,335	14,802	15,878	16,252

TOTAL SOURCE OF FUNDS

63,225	61,375	65,441	66,983
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

1	1	1	1
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UNCLASSIFIED

0	0	0	0
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*** TOTAL NUMBER OF POSITIONS

1	1	1	1
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	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 15 PEASE 100% UTILITIES

23 HEAT, ELECTRICITY & WATER	D	106,182	274,400	274,400	274,400
41 AUDIT FUND SET ASIDE	D	108	275	275	275
TOTAL		106,290	274,675	274,675	274,675

ESTIMATED SOURCE OF FUNDS FOR
 PEASE 100% UTILITIES

00 FEDERAL FUNDS		106,290	274,675	274,675	274,675
TOTAL SOURCE OF FUNDS		106,290	274,675	274,675	274,675

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 16 CPP BASIC POSITION

10 PERSONAL SERVICES - PERMANENT	60,107	64,272	25,185	26,198
18 OVERTIME		1,000		
20 CURRENT EXPENSES		2,000	2,000	2,000
41 AUDIT FUND SET ASIDE	D 91	102	48	50
42 ADDITIONAL FRINGE BENEFITS	D 3,487	4,113	3,605	3,715
49 TRANSFRS TO OTHER STATE AGENCS	D 56	56	56	56
60 BENEFITS	26,081	24,151	11,082	11,528
70 IN-STATE TRAVEL		1,500	1,500	1,500
80 OUT-OF STATE TRAVEL	455	4,000	4,000	4,000
TOTAL	90,277	101,194	47,476	49,047

ESTIMATED SOURCE OF FUNDS FOR
 CPP BASIC POSITION

00 FEDERAL FUNDS	90,277	101,194	47,476	49,047
TOTAL SOURCE OF FUNDS	90,277	101,194	47,476	49,047

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 2 2 1 1
 UNCLASSIFIED 0 0 0 0
 *** TOTAL NUMBER OF POSITIONS 2 2 1 1

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 17 AASF ARMY AVIATION SUPP FACIL

10 PERSONAL SERVICES - PERMANENT	48,048	84,968	87,743	91,076
18 OVERTIME	706	15,000	25,000	25,000
20 CURRENT EXPENSES		39,000	50,000	50,000
22 RENTS&LEASES OTHER THAN STATE		3,000	3,000	3,000
23 HEAT, ELECTRICITY & WATER	D 2,463	182,500	350,000	400,000
30 EQUIPMENT NEW/REPLACEMENT		30,000	60,000	70,000
41 AUDIT FUND SET ASIDE	D 374	699	1,128	1,294
42 ADDITIONAL FRINGE BENEFITS	D 2,828	6,299	6,393	6,582
49 TRANSFRS TO OTHER STATE AGENCS	D 28	28	28	28
60 BENEFITS	33,640	36,988	49,607	51,074
70 IN-STATE TRAVEL		2,000	5,000	5,000
80 OUT-OF STATE TRAVEL	10,000		10,000	10,000
90 DEPARTMENTAL MAIN-REPAIR	123,036	135,000	300,000	400,000
93 LEASE EXPENDITURES	162,500	162,500	180,000	180,000
TOTAL	383,623	697,982	1127,899	1293,054

ESTIMATED SOURCE OF FUNDS FOR
 AASF ARMY AVIATION SUPP FACIL

00 FEDERAL FUNDS	383,623	697,982	1127,899	1293,054
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TOTAL SOURCE OF FUNDS	383,623	697,982	1127,899	1293,054
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	3	3	3	3

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 18 MINOR CONSTRUCTION

41 AUDIT FUND SET ASIDE	D	816	206
90 MINOR CONSTRUCTION		1398,629	205,000
TOTAL		1399,445	205,206

ESTIMATED SOURCE OF FUNDS FOR
 MINOR CONSTRUCTION

00 FEDERAL FUNDS		1399,445	205,206
TOTAL SOURCE OF FUNDS		1399,445	205,206

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 19 ARMY GUARD 100% FED SUPP FAC

20 CURRENT EXPENSES		5,766	16,600	50,000	55,000
23 HEAT, ELECTRICITY & WATER	D	123,644	155,700	215,000	256,000
41 AUDIT FUND SET ASIDE	D	260	472	1,867	2,014
90 DEPARTMENTAL MAIN-REPAIR		133,826	298,887	1600,000	1700,000
TOTAL		263,496	471,659	1866,867	2013,014

ESTIMATED SOURCE OF FUNDS FOR
 ARMY GUARD 100% FED SUPP FAC

00 FEDERAL FUNDS		263,496	471,659	1866,867	2013,014
TOTAL SOURCE OF FUNDS		263,496	471,659	1866,867	2013,014

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0

*** TOTAL NUMBER OF POSITIONS	0	0	0	0
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	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 20 TELECOMMUNICATIONS

41 AUDIT FUND SET ASIDE	D	8	132	132	132
90 DEPARTMENTAL MAIN-REPAIR		130,959	130,959	130,959	130,959
TOTAL		130,967	131,091	131,091	131,091

ESTIMATED SOURCE OF FUNDS FOR
 TELECOMMUNICATIONS

00 FEDERAL FUNDS		130,967	131,091	131,091	131,091
TOTAL SOURCE OF FUNDS		130,967	131,091	131,091	131,091

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 21 DISTANCE LEARNING

20 CURRENT EXPENSES	888	79,066	10,000	10,000
30 EQUIPMENT NEW/REPLACEMENT		20,000	20,000	20,000
41 AUDIT FUND SET ASIDE	4	172	216	216
70 IN-STATE TRAVEL		6,000	5,000	5,000
80 OUT-OF STATE TRAVEL		26,000	10,000	10,000
90 DEPARTMENTAL MAIN-REPAIR	2,610	40,000	170,000	170,000
TOTAL	3,502	171,238	215,216	215,216

ESTIMATED SOURCE OF FUNDS FOR
 DISTANCE LEARNING

00 FEDERAL FUNDS	3,502	171,238	215,216	215,216
TOTAL SOURCE OF FUNDS	3,502	171,238	215,216	215,216

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 0 0 0 0
 UNCLASSIFIED 0 0 0 0
 *** TOTAL NUMBER OF POSITIONS 0 0 0 0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 22 ARMY GUARD MAILROOM OPERATIONS

10 PERSONAL SERVICES - PERMANENT		26,721	25,721	26,921	26,921
18 OVERTIME		737	3,000	3,000	3,000
20 CURRENT EXPENSES			1,800	2,000	2,000
30 EQUIPMENT NEW/REPLACEMENT			22,248	25,000	25,000
41 AUDIT FUND SET ASIDE	D	38	77	82	82
42 ADDITIONAL FRINGE BENEFITS	D	1,593	1,810	1,697	1,697
60 BENEFITS		8,181	10,627	13,166	13,166
90 DEPARTMENTAL MAIN-REPAIR			10,000	10,000	10,000
TOTAL		37,270	75,283	81,866	81,866

ESTIMATED SOURCE OF FUNDS FOR
 ARMY GUARD MAILROOM OPERATIONS

00 FEDERAL FUNDS		37,270	75,283	81,866	81,866
TOTAL SOURCE OF FUNDS		37,270	75,283	81,866	81,866
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		1	1	1	1
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		1	1	1	1

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 23 WORKER'S COMPENSATION

90 WORKERS COMPENSATION	D	32,350	25,000	25,000	25,000
TOTAL		32,350	25,000	25,000	25,000

ESTIMATED SOURCE OF FUNDS FOR
 WORKER'S COMPENSATION

GENERAL FUND	32,350	25,000	25,000	25,000
TOTAL SOURCE OF FUNDS	32,350	25,000	25,000	25,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 24 UNEMPLOYMENT COMPENSATION

90 UNEMPLOYMENT COMPENSATION	D	10,058	500	500	500
TOTAL		10,058	500	500	500

ESTIMATED SOURCE OF FUNDS FOR
 UNEMPLOYMENT COMPENSATION

GENERAL FUND		10,058	500	500	500
TOTAL SOURCE OF FUNDS		10,058	500	500	500

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 01 NEW HAMPSHIRE NATIONAL GUARD
 25 ELECTRONIC SECURITY

10 PERSONAL SERVICES - PERMANENT		35,256	36,816
18 OVERTIME		5,000	5,000
20 CURRENT EXPENSES		5,000	5,000
41 AUDIT FUND SET ASIDE		182	184
42 ADDITIONAL FRINGE BENEFITS		2,283	2,371
60 BENEFITS		17,713	18,399
70 IN-STATE TRAVEL		3,000	3,000
80 OUT-OF STATE TRAVEL		8,000	8,000
90 OTHER EXPENDITURES		105,000	105,000
TOTAL		181,434	183,770

ESTIMATED SOURCE OF FUNDS FOR
 ELECTRONIC SECURITY

00 FEDERAL FUNDS		181,434	183,770
TOTAL SOURCE OF FUNDS		181,434	183,770

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 0 0 1 1
 UNCLASSIFIED 0 0 0 0
 *** TOTAL NUMBER OF POSITIONS 0 0 1 1

PAU TOTAL	10332,225	11120,413	14184,481	14781,503
EXPENSE TOTAL	10332,225	11120,413	14184,481	14781,503

ESTIMATED SOURCE OF FUNDS FOR
 NEW HAMPSHIRE NATIONAL GUARD

FEDERAL FUND	8105,292	8736,538	11646,460	12234,329
GENERAL FUND	2203,651	2316,385	2468,620	2477,773
OTHER FUNDS	23,282	67,490	69,401	69,401
TOTAL SOURCE OF FUNDS	10332,225	11120,413	14184,481	14781,503

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 114 114 122 122
 UNCLASSIFIED 2 2 2 2
 *** TOTAL NUMBER OF POSITIONS 116 116 124 124

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 02 NH STATE VETERANS CEMETERY
 01 CEMETERY OPERATIONS

10 PERSONAL SERVICES - PERMANENT		181,558	195,086	215,373	241,482
18 OVERTIME		3,499	3,500	4,000	4,000
20 CURRENT EXPENSES		16,832	16,966	16,000	16,500
22 RENTS&LEASES OTHER THAN STATE		19,277	19,276	19,640	3,600
23 HEAT, ELECTRICITY & WATER	D	15,100	16,245	17,500	18,500
26 ORGANIZATIONAL DUES				50	50
30 EQUIPMENT NEW/REPLACEMENT			1	1	1
41 AUDIT FUND SET ASIDE	D	40	45	68	69
42 ADDITIONAL FRINGE BENEFITS	D	2,362	2,665	2,775	2,795
49 TRANSFRS TO OTHER STATE AGENCS	D	168	168	168	168
59 FULL-TIME TEMPORARY		15,423	16,583	16,911	17,560
60 BENEFITS		90,300	79,613	103,965	115,738
70 IN-STATE TRAVEL			1	351	351
80 OUT-OF STATE TRAVEL			1	1	1
90 CEMETERY OPERATIONS		26,506	28,200	27,500	27,500
TOTAL		371,065	378,350	424,303	448,315

ESTIMATED SOURCE OF FUNDS FOR
 CEMETERY OPERATIONS

00 FEDERAL FUNDS		76,800	59,703	67,800	69,000
09 AGENCY INCOME	I	28,450	11,693	10,200	11,200
GENERAL FUND		265,815	306,954	346,303	368,115

TOTAL SOURCE OF FUNDS

371,065	378,350	424,303	448,315
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	6	6	7	8
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	6	6	7	8

PAU TOTAL	371,065	378,350	424,303	448,315
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EXPENSE TOTAL

371,065	378,350	424,303	448,315
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ESTIMATED SOURCE OF FUNDS FOR
 NH STATE VETERANS CEMETERY

FEDERAL FUND	76,800	59,703	67,800	69,000
GENERAL FUND	265,815	306,954	346,303	368,115
OTHER FUNDS	28,450	11,693	10,200	11,200

TOTAL SOURCE OF FUNDS

371,065	378,350	424,303	448,315
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***** NUMBER OF POSITIONS *****

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* FY 04 * FY 05 * FY 06 * FY 07 *
 * ACTUAL * ADJUSTED * GOVERNOR'S * GOVERNOR'S *
 * EXPENSE * AUTHORIZATN * RECOMMENDED * RECOMMENDED *

02 ADMIN OF JUSTICE & PUBLIC PRTN
 02 ADJUTANT GENERAL DEPARTMENT
 02 NH STATE VETERANS CEMETERY

(CONT.)
 (CONT.)
 (CONT.)

PERMANENT CLASSIFIED	6	6	7	8
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	6	6	7	8
DEPARTMENT TOTAL	10703,290	11498,763	14608,784	15229,818
EXPENSE TOTAL	10703,290	11498,763	14608,784	15229,818
ESTIMATED SOURCE OF FUNDS FOR ADJUTANT GENERAL DEPARTMENT				
FEDERAL FUND	8182,092	8796,241	11714,260	12303,329
GENERAL FUND	2469,466	2623,339	2814,923	2845,888
OTHER FUNDS	51,732	79,183	79,601	80,601
TOTAL SOURCE OF FUNDS	10703,290	11498,763	14608,784	15229,818
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	120	120	129	130
UNCLASSIFIED	2	2	2	2
*** TOTAL NUMBER OF POSITIONS	122	122	131	132

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 03 AGRICULTURE
 01 OFFICE OF COMMISSIONER

10 PERSONAL SERVICES - PERMANENT	61,126	59,681	54,532	56,207
11 SALARY OF COMMISSIONER	84,832	84,832	84,832	84,832
20 CURRENT EXPENSES	5,340	8,684	9,180	9,180
22 RENTS&LEASES OTHER THAN STATE		500	600	600
24 MAINT.OTHER THAN BUILD.& GRNDS	130	200	200	200
26 ORGANIZATIONAL DUES	6,624	8,100	8,100	8,100
27 TRANSFERS TO OIT			11,756	11,841
30 EQUIPMENT NEW/REPLACEMENT			16,212	1,400
50 PERSONAL SERVICE-TEMP/APPOINTE	7,534	10,000	11,670	11,670
60 BENEFITS	40,845	54,234	62,213	62,950
70 IN-STATE TRAVEL	3,714	4,113	4,300	3,800
TOTAL	210,145	230,344	263,595	250,780

ESTIMATED SOURCE OF FUNDS FOR
 OFFICE OF COMMISSIONER

GENERAL FUND	210,145	230,344	263,595	250,780
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TOTAL SOURCE OF FUNDS

210,145	230,344	263,595	250,780
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

2	2	2	2
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UNCLASSIFIED

1	1	1	1
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*** TOTAL NUMBER OF POSITIONS

3	3	3	3
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*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 03 AGRICULTURE
 02 BUR WEIGHTS & MEASURES

10 PERSONAL SERVICES - PERMANENT	137,183	172,613	169,611	174,222
20 CURRENT EXPENSES	36,974	6,122	23,219	23,219
22 RENTS&LEASES OTHER THAN STATE	900	1,200	1,200	1,200
24 MAINT.OTHER THAN BUILD.& GRNDS		500	1,000	1,000
26 ORGANIZATIONAL DUES	315	315	500	500
30 EQUIPMENT NEW/REPLACEMENT			100,000	17,656
60 BENEFITS	59,159	63,867	74,629	76,658
70 IN-STATE TRAVEL	7,583	7,782	12,500	10,483
TOTAL	242,114	252,399	382,659	304,938

ESTIMATED SOURCE OF FUNDS FOR
 BUR WEIGHTS & MEASURES

GENERAL FUND	242,114	252,399	382,659	304,938
TOTAL SOURCE OF FUNDS	242,114	252,399	382,659	304,938

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	5	5	5	5

DIVISION NOTES

FEES DEPOSITED WITH GENERAL FUND. FOR THE
 BIENNIUM ENDING JUNE 30, 2007, ALL REVENUE
 RECEIVED FROM WEIGHTS & MEASURES INSPECTION
 FEES SHALL BE DEPOSITED WITH THE STATE
 TREASURER AS UNRESTRICTED GENERAL FUND REVENUE.

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 03 AGRICULTURE
 03 BUREAU OF MARKETS

10 PERSONAL SERVICES - PERMANENT	148,431	152,121	155,091	158,556
20 CURRENT EXPENSES	5,000	5,580	5,580	5,580
22 RENTS&LEASES OTHER THAN STATE		610	610	610
24 MAINT.OTHER THAN BUILD.& GRNDS	130	500	500	500
26 ORGANIZATIONAL DUES	450	630	630	630
41 AUDIT FUND SET ASIDE			4	4
60 BENEFITS	73,402	56,285	68,240	69,765
70 IN-STATE TRAVEL	3,406	3,661	8,500	10,550
90 AGR NUTRIENT MGMT GRANT	61,539	40,000	40,000	40,000
TOTAL	292,358	259,387	279,155	286,195

ESTIMATED SOURCE OF FUNDS FOR
 BUREAU OF MARKETS

00 FEDERAL FUNDS	3,104	3,689	3,592	3,600
GENERAL FUND	289,254	255,698	275,563	282,595
TOTAL SOURCE OF FUNDS	292,358	259,387	279,155	286,195

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	4	4	4	4

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 03 AGRICULTURE
 04 DIV ANIMAL INDUSTRY

10 PERSONAL SERVICES - PERMANENT	147,214	151,660	154,420	157,861
11 SALARY OF STATE VETERINARIAN	71,883	71,883	71,883	72,083
20 CURRENT EXPENSES	10,924	13,662	13,662	13,662
22 RENTS&LEASES OTHER THAN STATE	1,000	1,000	1,000	1,000
24 MAINT.OTHER THAN BUILD.& GRNDS	130	500	500	500
26 ORGANIZATIONAL DUES	810	810	1,110	1,110
30 EQUIPMENT NEW/REPLACEMENT		2,102	16,652	18,552
60 BENEFITS	79,422	82,711	99,574	101,176
70 IN-STATE TRAVEL	5,443	6,650	7,500	7,500
80 OUT-OF STATE TRAVEL		2,340	2,340	2,340
93 INDEMNITIES CONDEMNED ANIMAL		500	500	500
94 OPERATION VET DIAG LAB	82,850	82,850	186,148	201,188
96 BLOOD TESTING VET DIAG LAB	46,000	47,373	47,373	47,373
TOTAL	445,676	464,041	602,662	624,845

ESTIMATED SOURCE OF FUNDS FOR
 DIV ANIMAL INDUSTRY

GENERAL FUND	445,676	464,041	602,662	624,845
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TOTAL SOURCE OF FUNDS	445,676	464,041	602,662	624,845
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	5	5	5	5
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UNCLASSIFIED	1	1	1	1
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*** TOTAL NUMBER OF POSITIONS	6	6	6	6
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*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*	*	GOVERNOR'S*	*
*	EXPENSE	*	AUTHORIZATN*	*	RECOMMENDED*	*	RECOMMENDED*	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 03 AGRICULTURE
 05 PESTICIDE REGULATION PROGRAMS
 01 PESTICIDE CONTROL

10 PERSONAL SERVICES - PERMANENT		177,320	181,982	183,391	186,820
20 CURRENT EXPENSES		7,383	7,724	8,582	8,582
22 RENTS&LEASES OTHER THAN STATE		628	800	800	800
24 MAINT.OTHER THAN BUILD.& GRNDS		380	1,500	1,500	1,500
26 ORGANIZATIONAL DUES		135	135	150	150
30 EQUIPMENT NEW/REPLACEMENT				3,000	3,000
49 TRANSFRS TO OTHER STATE AGENCS	D	26,000	26,000	26,000	26,000
60 BENEFITS		69,791	67,333	80,692	82,201
70 IN-STATE TRAVEL		2,608	2,900	3,550	3,550
90 INTEGRATED PEST MANAGEMENT		1,581	41,000	41,000	41,000
91 PESTICIDES TRAINING PROGRAM		1,693	2,250	10,000	10,000
TOTAL		287,519	331,624	358,665	363,603

ESTIMATED SOURCE OF FUNDS FOR
 PESTICIDE CONTROL

05 PRIVATE LOCAL FUNDS	C	50,920	40,893	40,893	40,893
07 AGENCY INCOME	I	11,460	2,448	10,000	10,000
09 AGENCY INCOME	I	38,775	34,909	34,909	34,909
GENERAL FUND		186,364	253,374	272,863	277,801

TOTAL SOURCE OF FUNDS

287,519	331,624	358,665	363,603
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

5	5	5	5
0	0	0	0
5	5	5	5

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 03 AGRICULTURE
 05 PESTICIDE REGULATION PROGRAMS
 02 PESTICIDE MANAGEMENT

10 PERSONAL SERVICES - PERMANENT	107,315	111,866	109,278	110,517
20 CURRENT EXPENSES	9,692	13,500	13,500	13,500
30 EQUIPMENT NEW/REPLACEMENT	20,467	20,760	1,500	1,500
40 INDIRECT COSTS	20,190	24,414	25,000	25,000
41 AUDIT FUND SET ASIDE	212	312	312	312
42 ADDITIONAL FRINGE BENEFITS	6,260	6,488	6,734	6,734
46 CONSULTANTS	650	3,000	2,500	2,500
49 TRANSFRS TO OTHER STATE AGENCS	60,590	75,000	70,000	70,000
50 PERSONAL SERVICE-TEMP/APPOINTE		5,000	5,000	5,000
60 BENEFITS	54,330	41,773	48,465	49,010
70 IN-STATE TRAVEL	5,663	6,700	6,700	6,700
80 OUT-OF STATE TRAVEL	1,843	3,000	3,000	3,000
TOTAL	287,212	311,813	291,989	293,773

ESTIMATED SOURCE OF FUNDS FOR
 PESTICIDE MANAGEMENT

00 FEDERAL FUNDS	215,033	311,813	291,989	293,773
GENERAL FUND	72,179			

TOTAL SOURCE OF FUNDS

287,212	311,813	291,989	293,773
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	3	3	3	3

PAU TOTAL	574,731	643,437	650,654	657,376
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EXPENSE TOTAL

574,731	643,437	650,654	657,376
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ESTIMATED SOURCE OF FUNDS FOR
 PESTICIDE REGULATION PROGRAMS

FEDERAL FUND	215,033	311,813	291,989	293,773
GENERAL FUND	258,543	253,374	272,863	277,801
OTHER FUNDS	101,155	78,250	85,802	85,802

TOTAL SOURCE OF FUNDS

574,731	643,437	650,654	657,376
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	8	8	8	8

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 03 AGRICULTURE
 06 DIVISION OF PLANT INDUSTRY

10 PERSONAL SERVICES - PERMANENT	128,812	133,410	133,956	136,102
20 CURRENT EXPENSES	3,019	4,032	4,735	4,890
24 MAINT.OTHER THAN BUILD.& GRNDS	130	400	400	450
26 ORGANIZATIONAL DUES	585	585	700	750
28 TRANSFERS TO GENERAL SERVICES	10,038	10,835	11,782	11,970
30 EQUIPMENT NEW/REPLACEMENT			12,741	13,686
60 BENEFITS	44,496	49,362	58,941	59,885
70 IN-STATE TRAVEL	3,435	3,728	3,825	4,350
80 OUT-OF STATE TRAVEL		1,889	2,500	2,800
90 APIARY INSPECTION	179	6,000	6,000	6,000
TOTAL	190,694	210,241	235,580	240,883

ESTIMATED SOURCE OF FUNDS FOR
 DIVISION OF PLANT INDUSTRY

GENERAL FUND	190,694	210,241	235,580	240,883
TOTAL SOURCE OF FUNDS	190,694	210,241	235,580	240,883

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 3
 UNCLASSIFIED 0
 *** TOTAL NUMBER OF POSITIONS 3

CLASS NOTES

*
 FUNDS TO BE EXPENDED PURSUANT TO
 CHAPTER 270, LAWS OF 2000

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 03 AGRICULTURE
 07 SOIL CONSERVATION

20 CURRENT EXPENSES		255	255	255
26 ORGANIZATIONAL DUES		90	90	90
70 IN-STATE TRAVEL	410	900	900	900
90 SOIL CONSERVATION	20,000	20,000	40,000	40,000
91 CONSERVATION # PLATE GRANTS	*	93,557	170,292	170,292
92 CONSERVATION # PLATE COSTS	*	25,000	25,000	25,000
TOTAL		138,967	236,537	236,537

ESTIMATED SOURCE OF FUNDS FOR
 SOIL CONSERVATION

08 AGENCY INCOME	I	138,967	104,986	201,629	201,629
GENERAL FUND			21,245	34,908	34,908

TOTAL SOURCE OF FUNDS

138,967	126,231	236,537	236,537
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
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UNCLASSIFIED	0	0	0	0
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*** TOTAL NUMBER OF POSITIONS	0	0	0	0
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CLASS NOTES

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FUNDS TO BE EXPENDED PURSUANT TO
 RSA 261:97-C,III AND VII.

*

FUNDS TO BE EXPENDED PURSUANT TO
 RSA 261:97-C,III AND VII.

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 03 AGRICULTURE
 08 DIV AGRICULTURAL DEVELOPMENT

10 PERSONAL SERVICES - PERMANENT		73,363	75,430	76,957	78,697
11 PERSONAL SERVICES-UNCLASSIFIED		63,176	63,176	63,176	63,176
20 CURRENT EXPENSES		115,042	116,587	116,586	116,586
22 RENTS&LEASES OTHER THAN STATE		1,000	1,000	1,000	1,000
23 HEAT, ELECTRICITY & WATER	D	801	800	800	800
24 MAINT.OTHER THAN BUILD.& GRNDS		205	3,000	3,000	3,000
26 ORGANIZATIONAL DUES		180	180	180	180
60 BENEFITS		49,381	51,284	61,658	62,424
70 IN-STATE TRAVEL		1,651	1,950	2,500	2,500
80 OUT-OF STATE TRAVEL				500	500
92 MARKETING		16,883	25,000	25,000	25,000
94 BUILDING ACCOUNT		39,819	23,000	23,000	23,000
95 AGRICULTURAL PROMOTIONS			14	37	37
TOTAL		361,501	361,421	374,394	376,900

ESTIMATED SOURCE OF FUNDS FOR
 DIV AGRICULTURAL DEVELOPMENT

03 REVOLVING FUNDS	I	37,932	23,177	22,690	22,690
GENERAL FUND		323,569	338,244	351,704	354,210

TOTAL SOURCE OF FUNDS

361,501	361,421	374,394	376,900
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

3	3	3	3
1	1	1	1
4	4	4	4

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 03 AGRICULTURE
 09 PRODUCT & SCALE TESTING FUND

10 PERSONAL SERVICES - PERMANENT		35,962	33,653	42,611	44,489
20 CURRENT EXPENSES		2,530	6,092	6,092	6,092
28 TRANSFERS TO GENERAL SERVICES	D	1,330	1,330	1,330	1,330
30 EQUIPMENT NEW/REPLACEMENT		2,164	4,900	17,410	17,786
42 ADDITIONAL FRINGE BENEFITS	D	2,102	1,952	1,952	1,952
46 CONSULTANTS			5,000	5,000	5,000
50 PERSONAL SERVICE-TEMP/APPOINTE		27,258	23,253	23,253	23,253
60 BENEFITS		18,137	14,231	20,528	21,354
70 IN-STATE TRAVEL		6,552	2,551	2,551	2,551
80 OUT-OF STATE TRAVEL		7,320	8,877	8,877	8,877
90 TESTING SERVICES		39,714	32,500	32,500	32,500
TOTAL		143,069	134,339	162,104	165,184

ESTIMATED SOURCE OF FUNDS FOR
 PRODUCT & SCALE TESTING FUND

03 REVOLVING FUNDS	I	143,069	134,339	162,104	165,184
GENERAL FUND					

TOTAL SOURCE OF FUNDS

143,069	134,339	162,104	165,184
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	1	1

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 03 AGRICULTURE
 10 ANIMAL POPULATION CONTROL

10 PERSONAL SERVICES - PERMANENT		26,183	27,054	27,168	28,066
20 CURRENT EXPENSES		4,045	4,450	4,450	4,450
24 MAINT.OTHER THAN BUILD.& GRNDS		140	200	200	200
30 EQUIPMENT NEW/REPLACEMENT			1,800	1,800	1,800
42 ADDITIONAL FRINGE BENEFITS	D	1,508	1,569	1,569	1,569
45 PERSONNEL SERVICES/NON BENEFIT		317,876	161,948	161,948	161,948
60 BENEFITS		8,455	10,010	11,954	12,349
70 IN-STATE TRAVEL			250	250	250
TOTAL		358,207	207,281	209,339	210,632

ESTIMATED SOURCE OF FUNDS FOR
 ANIMAL POPULATION CONTROL

03 REVOLVING FUNDS	I	288,426	207,281	209,339	210,632
GENERAL FUND		69,781			
TOTAL SOURCE OF FUNDS		358,207	207,281	209,339	210,632

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 1
 UNCLASSIFIED 0
 *** TOTAL NUMBER OF POSITIONS 1

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 03 AGRICULTURE
 11 WORKER'S COMPENSATION

95 WORKER'S COMPENSATION	D	10,940	2,500	2,500	2,500
99 UNEMPLOYMENT COMPENSATION	D	3,313	1,900	1,900	1,900
TOTAL		14,253	4,400	4,400	4,400

ESTIMATED SOURCE OF FUNDS FOR
 WORKER'S COMPENSATION

GENERAL FUND	14,253	4,400	4,400	4,400
TOTAL SOURCE OF FUNDS	14,253	4,400	4,400	4,400

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 03 AGRICULTURE
 12 VETERINARY EXAMINERS BOARD

10 PERSONAL SERVICES - PERMANENT	28,855	29,553	30,120	30,781
20 CURRENT EXPENSES	2,583	4,500	3,479	3,428
26 ORGANIZATIONAL DUES	500	450	600	600
27 TRANSFER TO OIT			293	297
30 EQUIPMENT NEW/REPLACEMENT	415	500	1,756	500
49 TRANSFRS TO OTHER STATE AGENCS	26,546	26,834	28,331	28,754
50 PERSONAL SERVICE-TEMP/APPOINTE	3,150	5,225	4,100	4,100
60 BENEFITS	12,846	11,335	13,567	13,858
70 IN-STATE TRAVEL	1,022	2,000	1,200	1,200
80 OUT-OF STATE TRAVEL	70	990	100	100
TOTAL	75,987	81,387	83,546	83,618

ESTIMATED SOURCE OF FUNDS FOR
 VETERINARY EXAMINERS BOARD

GENERAL FUND	75,987	81,387	83,546	83,618
TOTAL SOURCE OF FUNDS	75,987	81,387	83,546	83,618

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	1	1

DIVISION NOTES

ESTABLISHMENT OF FEES BY BOARDS & COMMISSIONS.
 ALL BOARDS AND COMMISSIONS WHICH HAVE NOT
 ALREADY ESTABLISHED FEES FOR EXAMINATION
 APPLICANTS, APPLICANTS FOR A LICENSE OR
 REGISTRATION, A PUBLICATION WHICH THEY SELL, OR
 ANY OTHER PROGRAM FOR WHICH THEY ARE SPECIFIC-
 ALLY AUTHORIZED TO CHARGE A FEE SHALL ADOPT
 RULES UNDER RSA 541-A RELATIVE TO FEES FOR SUCH
 PROGRAMS. SUCH FEES SHALL RECOVER, ON AN
 ANNUAL OR BIENNIAL BASIS THE FULL COST OF THE
 PROGRAM INCLUDING THE COST OF SUPPORT AND
 ADMINISTRATIVE SERVICES PROVIDED BY OTHER
 AGENCIES, OR 125% OF THE DIRECT COST OF THE
 BOARD OR COMMISSION RELATING TO THE PROGRAM,
 WHICHEVER IS GREATER. A BOARD OR COMMISSION
 WHICH ESTABLISHES FEES FOR EXAMINATION
 APPLICANTS MAY EXPEND SUCH FUNDS FOR EXAMINA-
 TIONS, RELATED SERVICES, OR SUPPLIES, AS
 NEEDED, BUT NOT TO EXCEED THE DIRECT COST OF

02 ADMIN OF JUSTICE & PUBLIC PRTN
03 AGRICULTURE
12 VETERINARY EXAMINERS BOARD

PAGE 238
* FY 04 * FY 05 * FY 06 * FY 07 *
* ACTUAL * ADJUSTED * GOVERNOR'S* GOVERNOR'S*
* EXPENSE * AUTHORIZATN*RECOMMENDED*RECOMMENDED*
(CONT.)
(CONT.)
(CONT.)

THE EXAMINATION.

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 03 AGRICULTURE
 13 CAPS PROGRAM

10 PERSONAL SERVICES - PERMANENT	39,861	42,152	42,998	43,369
20 CURRENT EXPENSES	3,696	9,000	9,500	10,000
30 EQUIPMENT NEW/REPLACEMENT	20,368	9,749	10,250	10,800
40 INDIRECT COSTS	6,372	12,858	13,500	14,175
41 AUDIT FUND SET ASIDE	70	104	110	113
42 ADDITIONAL FRINGE BENEFITS	2,313	2,445	2,570	2,700
50 PERSONAL SERVICE-TEMP/APPOINTE		4,200	4,410	4,630
60 BENEFITS	9,775	15,919	19,256	19,436
70 IN-STATE TRAVEL	5,408	4,000	7,000	7,000
80 OUT-OF STATE TRAVEL	2,969	3,000	3,100	3,100
TOTAL	90,832	103,427	112,694	115,323

ESTIMATED SOURCE OF FUNDS FOR
CAPS PROGRAM

00 FEDERAL FUNDS	66,727	103,427	112,694	115,323
GENERAL FUND	24,105			

TOTAL SOURCE OF FUNDS

90,832	103,427	112,694	115,323
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	1	1

DEPARTMENT TOTAL	3138,534	3078,335	3597,319	3557,611
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EXPENSE TOTAL

3138,534	3078,335	3597,319	3557,611
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ESTIMATED SOURCE OF FUNDS FOR
AGRICULTURE

FEDERAL FUND	284,864	418,929	408,275	412,696
GENERAL FUND	2144,121	2111,373	2507,480	2458,978
OTHER FUNDS	709,549	548,033	681,564	685,937

TOTAL SOURCE OF FUNDS

3138,534	3078,335	3597,319	3557,611
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	34	34	34	34
UNCLASSIFIED	3	3	3	3
*** TOTAL NUMBER OF POSITIONS	37	37	37	37

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*	*	GOVERNOR'S*	
*	EXPENSE	*	AUTHORIZATN*		RECOMMENDED*		RECOMMENDED*	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 04 DEPARTMENT OF JUSTICE
 01 OFFICE OF THE ATTORNEY GENERAL
 01 ATTORNEY GENERAL

10 PERSONAL SERVICES - PERMANENT	326,897	335,665	332,317	339,002
11 SALARY OF ATTORNEY GENERAL	99,317	99,317	99,317	99,317
12 SALARY OF DEPUTY ATTY GENERAL	107,848	94,625	94,024	94,024
20 CURRENT EXPENSES	58,180	56,853	60,256	60,256
24 MAINT.OTHER THAN BUILD.& GRNDS	54,067	22,973	7,000	7,000
26 ORGANIZATIONAL DUES	21,420	23,175	25,750	25,750
27 TRANSFERS TO OIT		163,401	61,934	64,507
30 EQUIPMENT NEW/REPLACEMENT	29,015	32,500	15,780	15,780
50 PERSONAL SERVICE-TEMP/APPOINTE		1,045	1,045	1,045
60 BENEFITS	162,579	174,558	210,342	213,017
70 IN-STATE TRAVEL	2,088	2,250	2,250	2,250
80 OUT-OF STATE TRAVEL	2,253	2,340	2,600	2,600
90 LAW BOOKS	29,491	30,900	30,900	30,900
93 LITIGATION EXPENSE	416,699	325,000	350,000	350,000
95 LEGAL JOURNALS	18,909	25,750	25,750	25,750
97 WITNESS FEES & EXPENSES	799,851	800,000	800,000	800,000
99 COMPENSATION ADJUSTMENTS			3,000	3,000
TOTAL	2128,614	2190,352	2122,265	2134,198

ESTIMATED SOURCE OF FUNDS FOR
 ATTORNEY GENERAL

02 TRS FROM DEPT TRANSPORTATION		264,650	264,000	256,794	258,238
09 AGENCY INCOME	I	73,604		87,013	87,501
GENERAL FUND		1790,360	1926,352	1778,458	1788,459
TOTAL SOURCE OF FUNDS		2128,614	2190,352	2122,265	2134,198

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED	2	2	2	2
*** TOTAL NUMBER OF POSITIONS	12	12	12	12

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 04 DEPARTMENT OF JUSTICE
 01 OFFICE OF THE ATTORNEY GENERAL
 02 WORKER'S COMPENSATION

90 WORKER'S COMPENSATION	D	50,831	12,500	12,500	12,500
TOTAL		50,831	12,500	12,500	12,500

ESTIMATED SOURCE OF FUNDS FOR
 WORKER'S COMPENSATION

GENERAL FUND		50,831	12,500	12,500	12,500
TOTAL SOURCE OF FUNDS		50,831	12,500	12,500	12,500

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 04 DEPARTMENT OF JUSTICE
 01 OFFICE OF THE ATTORNEY GENERAL
 03 UNEMPLOYMENT COMPENSATION

90 OTHER EXPENDITURES	5,104			
TOTAL	5,104			

ESTIMATED SOURCE OF FUNDS FOR
 UNEMPLOYMENT COMPENSATION

GENERAL FUND	5,104			
TOTAL SOURCE OF FUNDS	5,104			

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

PAU TOTAL	2184,549	2202,852	2134,765	2146,698
EXPENSE TOTAL	2184,549	2202,852	2134,765	2146,698

ESTIMATED SOURCE OF FUNDS FOR
 OFFICE OF THE ATTORNEY GENERAL

GENERAL FUND	1846,295	1938,852	1790,958	1800,959
OTHER FUNDS	338,254	264,000	343,807	345,739
TOTAL SOURCE OF FUNDS	2184,549	2202,852	2134,765	2146,698

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED	2	2	2	2
*** TOTAL NUMBER OF POSITIONS	12	12	12	12

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*	*	GOVERNOR'S*	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED*	*	RECOMMENDED*	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 04 DEPARTMENT OF JUSTICE
 02 DIVISION OF PUBLIC PROTECTION
 01 CRIMINAL JUSTICE

10 PERSONAL SERVICES - PERMANENT	198,459	225,540	227,759	233,681
13 ASSISTANT ATTORNEYS GENERAL	1158,806	1120,694	1256,000	1256,000
14 INVESTIGATORS	280,695	293,372	287,870	288,070
18 OVERTIME			10,000	10,000
20 CURRENT EXPENSES	58,318	60,423	62,895	62,895
24 MAINT.OTHER THAN BUILD.& GRNDS	750	3,090	3,090	3,090
27 TRANSFERS TO OIT			90,332	68,450
30 EQUIPMENT NEW/REPLACEMENT	17,813	32,000	18,000	18,000
40 INDIRECT COSTS	237			
50 PERSONAL SERVICE-TEMP/APPOINTE		22,553	12,553	12,553
60 BENEFITS	495,925	579,623	709,611	712,060
70 IN-STATE TRAVEL	24,000	24,720	24,720	24,720
80 OUT-OF STATE TRAVEL	5,989	12,384	13,780	13,780
90 LEGAL BOOKS	9,842	10,300	10,300	10,300
91 MCDUFFY SEMINAR	5,087			
99 COMPENSATION ADJUSTMENTS	*	147,060	24,696	86,626
TOTAL	2255,921	2531,759	2751,606	2800,225

ESTIMATED SOURCE OF FUNDS FOR
 CRIMINAL JUSTICE

01 TRANSFERS FROM OTHER AGENCIES	I	47,818	119,248	129,876	132,267
02 TRS FROM DEPT TRANSPORTATION		67,541	68,426	74,018	75,326
09 AGENCY INCOME	I	73,604	65,470	65,763	66,925
GENERAL FUND		2066,958	2278,615	2481,949	2525,707
TOTAL SOURCE OF FUNDS		2255,921	2531,759	2751,606	2800,225

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED	23	23	23	23
*** TOTAL NUMBER OF POSITIONS	30	30	30	30

CLASS NOTES

*
 FUNDS TO BE EXPENDED PURSUANT TO
 RSA 94:1-A, I(C)(1-3).

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 04 DEPARTMENT OF JUSTICE
 02 DIVISION OF PUBLIC PROTECTION
 02 CONSUMER PROTECTION

10 PERSONAL SERVICES - PERMANENT	216,775	218,736	212,832	220,495
13 ASSISTANT ATTORNEYS GENERAL	256,610	259,549	283,858	283,858
14 INVESTIGATORS	108,596	108,996	108,996	108,996
20 CURRENT EXPENSES	30,116	39,803	42,000	42,000
27 TRANSFERS TO OIT			30,424	29,662
50 PERSONAL SERVICE-TEMP/APPOINTE		32,566	32,566	32,566
60 BENEFITS	192,761	202,785	244,765	247,830
70 IN-STATE TRAVEL	6,569	6,950	6,950	6,950
80 OUT-OF STATE TRAVEL	64	8,190	8,190	8,190
90 BOOKS	2,166	2,500	2,500	2,500
99 COMPENSATION ADJUSTMENT	*	38,774	20,021	34,611
TOTAL	813,657	918,849	993,102	1017,658

ESTIMATED SOURCE OF FUNDS FOR
 CONSUMER PROTECTION

01 TRANSFERS FROM OTHER AGENCIES	I	267,775	270,507	300,008	307,097
GENERAL FUND		545,882	648,342	693,094	710,561
TOTAL SOURCE OF FUNDS		813,657	918,849	993,102	1017,658

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED	6	6	6	6
*** TOTAL NUMBER OF POSITIONS	13	13	13	13

CLASS NOTES

*
 FUNDS TO BE EXPENDED PURSUANT TO
 RSA 94:1-A, I(C)(1-3).

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 04 DEPARTMENT OF JUSTICE
 02 DIVISION OF PUBLIC PROTECTION
 03 ANTITRUST

10 PERSONAL SERVICES - PERMANENT	20,992	28,066	23,603	24,510
13 ASSISTANT ATTORNEYS GENERAL	53,901	52,070	57,182	57,182
20 CURRENT EXPENSES	2,500	2,575	2,575	2,575
27 TRANSFERS TO OIT			4,347	6,271
60 BENEFITS	28,706	29,650	32,313	32,678
80 OUT-OF STATE TRAVEL	801	1,625	1,625	1,625
90 LEGAL BOOKS	3,500	3,700	3,700	3,700
99 COMPENSATION ADJUSTMENTS		8,098	2,030	4,903
TOTAL	110,400	125,784	127,375	133,444

ESTIMATED SOURCE OF FUNDS FOR
 ANTITRUST

09 AGENCY INCOME	I	110,400	125,784	127,375	133,444
TOTAL SOURCE OF FUNDS		110,400	125,784	127,375	133,444

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	2	2	2	2

CLASS NOTES

*

FUNDS TO BE EXPENDED PURSUANT TO
 RSA 94:1-A, I(C)(1-3).

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 04 DEPARTMENT OF JUSTICE
 02 DIVISION OF PUBLIC PROTECTION
 04 ENVIRONMENTAL

10 PERSONAL SERVICES - PERMANENT	99,761	97,834	106,236	109,258
13 ASSISTANT ATTORNEYS GENERAL	430,501	442,425	483,468	485,262
20 CURRENT EXPENSES	634	1,613	6,000	6,000
24 MAINT.OTHER THAN BUILD.& GRNDS	375	1,545	1,000	1,000
27 TRANSFERS TO OIT			21,732	33,322
50 PERSONAL SERVICE-TEMP/APPOINTE		9,783	9,783	9,783
60 BENEFITS	172,343	175,644	236,629	238,555
70 IN-STATE TRAVEL	3,100	3,635	3,635	3,635
80 OUT-OF STATE TRAVEL	1,249	5,333	5,333	5,333
90 LEGAL BOOKS	1,699	2,565	2,565	2,565
99 COMPENSATION ADJUSTMENTS		62,844		3,806
TOTAL	709,662	803,221	876,381	898,519

ESTIMATED SOURCE OF FUNDS FOR
 ENVIRONMENTAL

01 TRANSFERS FROM OTHER AGENCIES	I	370,415	387,525	417,771	428,324
GENERAL FUND		339,247	415,696	458,610	470,195
TOTAL SOURCE OF FUNDS		709,662	803,221	876,381	898,519

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	7	7	7	7
*** TOTAL NUMBER OF POSITIONS	10	10	10	10

CLASS NOTES

*

FUNDS TO BE EXPENDED PURSUANT TO
 RSA 94:1-A,I(C)(1-3).

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*		GOVERNOR'S*	
*	EXPENSE	*	AUTHORIZATN*		RECOMMENDED*		RECOMMENDED*	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 04 DEPARTMENT OF JUSTICE
 02 DIVISION OF PUBLIC PROTECTION
 05 CHIEF MEDICAL EXAMINER

10 PERSONAL SERVICES - PERMANENT	27,463	28,066	28,860	29,553
14 CRIM JUST INVEST - UNCLASS	56,879	57,449	57,449	57,449
15 SALARY OF CHIEF MEDICAL EXAMNR	123,583	123,583	123,583	123,583
16 DEPUTY CHIEF MEDICAL EXAMINER	106,682	106,682	106,682	106,682
20 CURRENT EXPENSES	14,239	15,615	17,100	17,100
22 RENTS&LEASES OTHER THAN STATE	62,762	67,782	70,443	76,078
24 MAINT.OTHER THAN BUILD.& GRNDS		1,000	1,000	1,000
27 TRANSFERS TO OIT			8,692	9,127
30 EQUIPMENT NEW/REPLACEMENT	2,130		3,000	3,000
46 CONSULTANTS			12,156	
60 BENEFITS	80,397	92,310	126,630	126,907
70 IN-STATE TRAVEL	1,198	2,575	2,575	2,575
80 OUT-OF STATE TRAVEL	1,800	3,690	4,100	4,100
90 MEDICAL EXPENSES	6,267	13,000	13,000	13,000
91 AUTOPSY EXPENSE	144,374	150,000	150,000	150,000
TOTAL	627,774	661,752	725,270	720,154

ESTIMATED SOURCE OF FUNDS FOR
 CHIEF MEDICAL EXAMINER

01 FEDERAL REVENUE			12,156	
GENERAL FUND	627,774	661,752	713,114	720,154
TOTAL SOURCE OF FUNDS	627,774	661,752	725,270	720,154
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	3	3	3	3
*** TOTAL NUMBER OF POSITIONS	4	4	4	4

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 04 DEPARTMENT OF JUSTICE
 02 DIVISION OF PUBLIC PROTECTION
 06 MEDICAID FRAUD

10 PERSONAL SERVICES - PERMANENT		208,094	214,997	218,817	225,017
13 ASSISTANT ATTORNEYS GENERAL		134,388	130,079	140,555	140,555
14 INVESTIGATORS		71,858	114,698	99,172	99,828
20 CURRENT EXPENSES		11,256	15,107	14,200	14,200
24 MAINT.OTHER THAN BUILD.& GRNDS		5	1,545	1,545	1,545
26 ORGANIZATIONAL DUES		2,700	2,700	3,000	3,000
27 TRANSFERS TO OIT				23,365	18,253
28 TRANSFERS TO GENERAL SERVICES	D	13,708	13,708	14,248	14,522
40 INDIRECT COSTS	E	28,500	28,900	92,884	94,910
41 AUDIT FUND SET ASIDE	D	561	568	652	656
42 ADDITIONAL FRINGE BENEFITS	D	23,038	26,661	28,346	28,697
60 BENEFITS		136,948	141,098	183,417	186,159
70 IN-STATE TRAVEL		1,354	5,415	5,415	5,415
80 OUT-OF STATE TRAVEL		6,350	6,953	7,725	7,725
90 LEGAL BOOKS		4,690	5,150	5,150	5,150
99 COMPENSATION ADJUSTMENTS	*		18,824	7,972	15,132
TOTAL		643,450	726,403	846,463	860,764

ESTIMATED SOURCE OF FUNDS FOR
 MEDICAID FRAUD

00 FEDERAL FUNDS		474,068	557,717	634,847	645,574
09 AGENCY INCOME	I	19,466	19,535	22,855	23,241
GENERAL FUND		149,916	149,151	188,761	191,949
TOTAL SOURCE OF FUNDS		643,450	726,403	846,463	860,764

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	4	4	4	4
*** TOTAL NUMBER OF POSITIONS	8	8	8	8

CLASS NOTES

*

FUNDS TO BE EXPENDED PURSUANT TO
 RSA 94:1-A,I(C)(1-3).

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 04 DEPARTMENT OF JUSTICE
 02 DIVISION OF PUBLIC PROTECTION
 07 VICTIM WITNESS

10 PERSONAL SERVICES - PERMANENT	96,151	93,412	95,262	98,032
14 INVESTIGATOR	71,883	71,883	71,883	71,883
20 CURRENT EXPENSES	8,478	16,535	12,700	12,700
27 TRANSFERS TO OIT			6,520	6,845
41 AUDIT FUND SET ASIDE			140	142
60 BENEFITS	40,667	60,597	66,858	67,966
70 IN-STATE TRAVEL	3,325	3,610	3,610	3,610
80 OUT-OF STATE TRAVEL	757	4,115	4,115	4,115
TOTAL	221,261	250,152	261,088	265,293

ESTIMATED SOURCE OF FUNDS FOR
 VICTIM WITNESS

00 FEDERAL FUNDS		108,417	127,412	135,331	137,422
09 AGENCY INCOME	I	112,844	122,740	125,757	127,871

TOTAL SOURCE OF FUNDS

221,261	250,152	261,088	265,293
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	3	3	3	3

PAU TOTAL	5382,125	6017,920	6581,285	6696,057
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EXPENSE TOTAL

5382,125	6017,920	6581,285	6696,057
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ESTIMATED SOURCE OF FUNDS FOR
 DIVISION OF PUBLIC PROTECTION

FEDERAL FUND	582,485	685,129	770,178	782,996
GENERAL FUND	3729,777	4153,556	4535,528	4618,566
OTHER FUNDS	1069,863	1179,235	1275,579	1294,495

TOTAL SOURCE OF FUNDS

5382,125	6017,920	6581,285	6696,057
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	25	25	25	25
UNCLASSIFIED	45	45	45	45
*** TOTAL NUMBER OF POSITIONS	70	70	70	70

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 04 DEPARTMENT OF JUSTICE
 03 DIVISION OF LEGAL COUNSEL
 01 CIVIL LAW

10 PERSONAL SERVICES - PERMANENT		197,464	234,082	231,748	235,860
13 ASSISTANT ATTORNEYS GENERAL	*	950,337	1026,544	1097,111	1097,935
20 CURRENT EXPENSES		45,452	47,070	48,900	48,900
24 MAINT.OTHER THAN BUILD.& GRNDS			2,370	2,370	2,370
27 TRANSFERS TO OIT				52,158	70,505
30 EQUIPMENT NEW/REPLACEMENT			10,000	3,500	3,500
50 PERSONAL SERVICE-TEMP/APPOINTE			20,978	20,978	20,978
60 BENEFITS		380,526	406,790	539,935	541,908
70 IN-STATE TRAVEL		10,761	15,680	15,680	15,680
80 OUT-OF STATE TRAVEL		3,510	9,725	9,725	9,725
90 LEGAL BOOKS		3,446	3,605	3,605	3,605
99 COMPENSATION ADJUSTMENTS	**		143,613		13,314
TOTAL		1591,496	1920,457	2025,710	2064,280

ESTIMATED SOURCE OF FUNDS FOR
 CIVIL LAW

01 TRANSFERS FROM OTHER AGENCIES	I	175,865	178,560	129,717	132,181
GENERAL FUND		1415,631	1741,897	1895,993	1932,099
TOTAL SOURCE OF FUNDS		1591,496	1920,457	2025,710	2064,280

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 8
 UNCLASSIFIED 15
 *** TOTAL NUMBER OF POSITIONS 23

CLASS NOTES

*
 FUNDING IS INCLUDED IN THIS CLASS FOR ONE
 ASSISTANT ATTORNEY GENERAL POSITION TO BE
 DEDICATED TO THE RESEARCH AND PROSECUTION
 OF CASES INVOLVING MEALS AND ROOMS TAX.

**

FUNDS TO BE EXPENDED PURSUANT TO
 RSA 94:1-A,I(C)(1-3).

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 04 DEPARTMENT OF JUSTICE
 03 DIVISION OF LEGAL COUNSEL
 02 CHARITABLE TRUST

10 PERSONAL SERVICES - PERMANENT	147,878	152,160	179,433	184,785
13 ASSISTANT ATTORNEYS GENERAL	78,493	76,769	81,567	81,567
18 OVERTIME			2,500	2,500
20 CURRENT EXPENSES	13,618	23,550	24,550	23,050
27 TRANSFERS TO OIT			29,511	38,474
30 EQUIPMENT NEW/REPLACEMENT	2,479		2,000	2,500
50 PERSONAL SERVICE-TEMP/APPOINTE			10,000	10,000
59 FULL-TIME TEMPORARY	20,130	21,138		
60 BENEFITS	96,055	92,525	105,162	107,305
70 IN-STATE TRAVEL	1,873	2,055	2,055	2,055
80 OUT-OF STATE TRAVEL	9,708	10,290	12,300	12,300
90 LEGAL BOOKS	1,878	2,070	2,070	2,070
92 WORK STUDY	1,075	2,060	2,060	2,060
99 COMPENSATION ADJUSTMENTS	*	10,297	5,190	9,450
TOTAL	373,187	392,914	458,398	478,116

ESTIMATED SOURCE OF FUNDS FOR
 CHARITABLE TRUST

09 AGENCY INCOME	I	373,187	392,914	458,398	478,116
TOTAL SOURCE OF FUNDS		373,187	392,914	458,398	478,116

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 4 4 5 5
 UNCLASSIFIED 1 1 1 1
 *** TOTAL NUMBER OF POSITIONS 5 5 6 6

CLASS NOTES

*
 FUNDS TO BE EXPENDED PURSUANT TO
 RSA 94:1-A, I(C)(1-3).

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 04 DEPARTMENT OF JUSTICE
 03 DIVISION OF LEGAL COUNSEL
 03 TRANSPORTATION

10 PERSONAL SERVICES - PERMANENT	97,983	100,270	102,394	104,502
13 ASSISTANT ATTORNEYS GENERAL	310,201	306,881	325,956	326,780
20 CURRENT EXPENSES	10,365	13,867	13,867	13,868
24 MAINT.OTHER THAN BUILD.& GRNDS		1,030	1,030	1,030
27 TRANSFERS TO OIT			17,386	26,936
30 EQUIPMENT NEW/REPLACEMENT			1,000	1,000
60 BENEFITS	123,829	125,646	171,340	172,512
70 IN-STATE TRAVEL	1,501	1,545	1,545	1,545
80 OUT-OF STATE TRAVEL	3,127	3,600	3,600	3,600
90 LEGAL BOOKS	3,498	3,605	3,605	3,605
99 COMPENSATION ADJUSTMENTS		46,071		2,077
TOTAL	550,504	602,515	641,723	657,455

ESTIMATED SOURCE OF FUNDS FOR
 TRANSPORTATION

02 TRS FROM DEPT TRANSPORTATION	550,504	602,515	641,723	657,455
TOTAL SOURCE OF FUNDS	550,504	602,515	641,723	657,455

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	5	5	5	5
*** TOTAL NUMBER OF POSITIONS	8	8	8	8

CLASS NOTES

*

FUNDS TO BE EXPENDED PURSUANT TO
 RSA 94:1-A, I(C)(1-3).

PAU TOTAL	2515,187	2915,886	3125,831	3199,851
EXPENSE TOTAL	2515,187	2915,886	3125,831	3199,851

ESTIMATED SOURCE OF FUNDS FOR
 DIVISION OF LEGAL COUNSEL

GENERAL FUND	1415,631	1741,897	1895,993	1932,099
OTHER FUNDS	1099,556	1173,989	1229,838	1267,752
TOTAL SOURCE OF FUNDS	2515,187	2915,886	3125,831	3199,851

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	15	15	16	16
UNCLASSIFIED	21	21	21	21
*** TOTAL NUMBER OF POSITIONS	36	36	37	37

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 04 DEPARTMENT OF JUSTICE
 04 ADMINISTRATIVE UNITS
 02 GRANTS ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT		271,161	284,816	293,719	299,220
20 CURRENT EXPENSES		11,166	14,963	14,550	14,550
26 ORGANIZATIONAL DUES		4,075	9,270	10,300	10,300
27 TRANSFERS TO OIT				15,213	15,972
28 TRANSFERS TO GENERAL SERVICES	D	8,028	11,652	12,111	12,344
40 INDIRECT COSTS	E	20,122	20,954	63,629	64,698
41 AUDIT FUND SET ASIDE	D	423	472	543	551
42 ADDITIONAL FRINGE BENEFITS	D	13,314	16,519	17,597	17,908
60 BENEFITS		98,660	105,382	117,487	119,688
70 IN-STATE TRAVEL		719	5,150	2,500	2,500
80 OUT-OF STATE TRAVEL		9,283	17,150	15,555	15,555
90 ADMINISTRATIVE		10,555	25,750	25,750	25,750
TOTAL		447,506	512,078	588,954	599,036

ESTIMATED SOURCE OF FUNDS FOR
 GRANTS ADMINISTRATION

00 FEDERAL FUNDS	402,954	467,537	530,002	539,079
GENERAL FUND	44,552	44,541	58,952	59,957
TOTAL SOURCE OF FUNDS	447,506	512,078	588,954	599,036

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 7
 UNCLASSIFIED 0
 *** TOTAL NUMBER OF POSITIONS 7

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 04 DEPARTMENT OF JUSTICE
 04 ADMINISTRATIVE UNITS
 03 DRUG TASK FORCE

10 PERSONAL SERVICES - PERMANENT		58,460	59,793	56,342	57,963
13 PERSONAL SERVICES-UNCLASSIFIED		78,751	76,053	81,710	81,710
20 CURRENT EXPENSES		28,791	52,001	52,001	52,001
27 TRANSFERS TO OIT				6,520	8,437
28 TRANSFERS TO GENERAL SERVICES	D	29,681	40,963	39,009	36,000
40 INDIRECT COSTS	E	13,845	13,925	47,844	47,988
41 AUDIT FUND SET ASIDE	D	305	375	433	434
42 ADDITIONAL FRINGE BENEFITS	D	7,067	7,144	7,816	7,908
60 BENEFITS		44,293	50,263	55,220	55,868
70 IN-STATE TRAVEL		38,001	40,000	40,000	40,000
80 OUT-OF STATE TRAVEL			2,000	2,000	2,000
90 CONFIDENTIAL FUNDS		8,890	20,000	20,000	20,000
92 DRUG TASK FORCE OT EXP		10,667	12,000	12,000	12,000
99 COMPENSATION ADJUSTMENTS	*		22,875	5,481	9,677
TOTAL		318,751	397,392	426,376	431,986

ESTIMATED SOURCE OF FUNDS FOR
 DRUG TASK FORCE

00 FEDERAL FUNDS	318,751	397,392	426,376	431,986
TOTAL SOURCE OF FUNDS	318,751	397,392	426,376	431,986

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	3	3	3	3

CLASS NOTES

*
 FUNDS TO EXPENDED PURSUANT TO PURSUANT TO
 RSA 94:1-A, I(C)(1-3).

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 04 DEPARTMENT OF JUSTICE
 04 ADMINISTRATIVE UNITS
 04 VICTIM SERVICES

10 PERSONAL SERVICES - PERMANENT	62,449	65,404	68,475	70,972
20 CURRENT EXPENSES	8,176	10,600	10,600	10,600
27 TRANSFERS TO OIT			4,347	4,563
42 ADDITIONAL FRINGE BENEFITS	1,962	3,232	3,883	4,024
60 BENEFITS	22,624	24,199	30,129	31,228
70 IN-STATE TRAVEL	1,650	1,850	1,850	1,850
80 OUT-OF STATE TRAVEL	1,334	1,500	1,500	1,500
99 COMPENSATION ADJUSTMENTS	120,943			
TOTAL	219,138	106,785	120,784	124,737

ESTIMATED SOURCE OF FUNDS FOR
 VICTIM SERVICES

00 FEDERAL FUNDS	120,940			
09 AGENCY INCOME	98,198	106,785	120,784	124,737
TOTAL SOURCE OF FUNDS	219,138	106,785	120,784	124,737

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 2
 UNCLASSIFIED 0
 *** TOTAL NUMBER OF POSITIONS 2

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 04 DEPARTMENT OF JUSTICE
 04 ADMINISTRATIVE UNITS
 05 CHILDREN'S JUSTICE ACT

20 CURRENT EXPENSES		4,708	16,100	16,100	16,100
40 INDIRECT COSTS	E		2,272	2,272	2,272
41 AUDIT FUND SET ASIDE	D	49	77	77	77
60 BENEFITS		198			
70 IN-STATE TRAVEL		789	2,000	2,000	2,000
80 OUT-OF STATE TRAVEL		2,724	6,362	6,362	6,362
90 GRANTS		17,443	23,967	23,967	23,967
94 TRAINING		22,764	25,277	25,277	25,277
TOTAL		48,675	76,055	76,055	76,055

ESTIMATED SOURCE OF FUNDS FOR
 CHILDREN'S JUSTICE ACT

00 FEDERAL FUNDS		48,675	76,055	76,055	76,055
TOTAL SOURCE OF FUNDS		48,675	76,055	76,055	76,055
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

PAU TOTAL		1034,070	1092,310	1212,169	1231,814
EXPENSE TOTAL		1034,070	1092,310	1212,169	1231,814

ESTIMATED SOURCE OF FUNDS FOR
 ADMINISTRATIVE UNITS

FEDERAL FUND		891,320	940,984	1032,433	1047,120
GENERAL FUND		44,552	44,541	58,952	59,957
OTHER FUNDS		98,198	106,785	120,784	124,737
TOTAL SOURCE OF FUNDS		1034,070	1092,310	1212,169	1231,814
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		11	11	11	11
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		12	12	12	12

DEPARTMENT TOTAL		11115,931	12228,968	13054,050	13274,420
EXPENSE TOTAL		11115,931	12228,968	13054,050	13274,420

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* FY 04 *	FY 05	* FY 06 *	FY 07	*
* ACTUAL *	ADJUSTED	* GOVERNOR'S*	GOVERNOR'S*	
* EXPENSE	*AUTHORIZATN*	RECOMMENDED*	RECOMMENDED*	

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(CONT.)

02 ADMIN OF JUSTICE & PUBLIC PRTN
04 DEPARTMENT OF JUSTICE

ESTIMATED SOURCE OF FUNDS FOR
DEPARTMENT OF JUSTICE

FEDERAL FUND	1473,805	1626,113	1802,611	1830,116
GENERAL FUND	7036,255	7878,846	8281,431	8411,581
OTHER FUNDS	2605,871	2724,009	2970,008	3032,723

TOTAL SOURCE OF FUNDS

11115,931	12228,968	13054,050	13274,420
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	61	61	62	62
UNCLASSIFIED	69	69	69	69
*** TOTAL NUMBER OF POSITIONS	130	130	131	131

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*		GOVERNOR'S*	
*	EXPENSE	*	AUTHORIZATN*		RECOMMENDED*		RECOMMENDED*	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 05 BANK COMMISSION
 01 BANKING

10 PERSONAL SERVICES - PERMANENT		656,247	852,362	822,831	846,827
11 SALARY OF BANK COMMISSIONER		88,311	89,528	89,528	89,528
20 CURRENT EXPENSES		35,257	44,700	47,250	51,300
22 RENTS&LEASES OTHER THAN STATE		39,761	42,300	40,800	40,000
24 MAINT.OTHER THAN BUILD.& GRNDS		540	2,700	11,570	4,500
26 ORGANIZATIONAL DUES		13,911	15,000	16,000	16,500
27 TRANSFERS TO OIT				70,220	65,235
30 EQUIPMENT NEW/REPLACEMENT		7,808	9,568	15,978	11,325
40 INDIRECT COSTS	E	20,451	15,500	20,103	20,200
46 CONSULTANTS			1	1	1
50 PERSONAL SERVICE-TEMP/APPOINTE		14,484	36,566	36,566	36,566
60 BENEFITS		264,336	351,296	404,236	414,795
70 IN-STATE TRAVEL		39,473	69,000	60,000	60,000
80 OUT-OF STATE TRAVEL		9,872	28,000	28,000	34,200
91 TRF. TO LBA-AUDITS	D		100	50	50
92 TRAINING PROGRAMS		26,492	35,000	50,000	50,000
93 MOVING EXPENSE			1	1	1
96 RETIREES MEDICAL INSURANCE		45,438	68,000	79,000	80,000
TOTAL		1262,381	1659,622	1792,134	1821,028

ESTIMATED SOURCE OF FUNDS FOR
 BANKING

08 AGENCY INCOME	I	535,515	630,568	689,112	694,658
09 AGENCY INCOME	I	726,866	1029,054	1103,022	1126,370
TOTAL SOURCE OF FUNDS		1262,381	1659,622	1792,134	1821,028

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	18	18	17	17
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	19	19	18	18

CLASS NOTES

*
 FUNDS IN THIS CLASS LINE ARE RESTRICTED TO
 TRAVEL NECESSARY FOR THE PERFORMANCE OF THE
 AGENCY'S MISSION AND SHALL NOT BE USED FOR
 INSTRUCTIONAL, EDUCATIONAL OR SUCH OTHER
 SIMILAR ACTIVITY.

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*	*	GOVERNOR'S*	*
*	EXPENSE	*	AUTHORIZATN*	*	RECOMMENDED*	*	RECOMMENDED*	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 05 BANK COMMISSION
 02 CONSUMER CREDIT DIVISION

10 PERSONAL SERVICES - PERMANENT		626,346	967,476	967,973	995,037
12 SALARY OF DEPUTY COMMISSIONER		72,937	76,809	77,455	77,655
20 CURRENT EXPENSES		30,348	32,077	42,000	50,000
22 RENTS&LEASES OTHER THAN STATE		42,910	56,300	59,500	59,500
24 MAINT.OTHER THAN BUILD.& GRNDS		682	1,000	14,070	3,500
26 ORGANIZATIONAL DUES		1,250	2,300	3,000	3,000
27 TRANSFERS TO OIT				105,331	97,852
30 EQUIPMENT NEW/REPLACEMENT		39,191	20,144	29,573	11,750
40 INDIRECT COSTS	E	15,000	15,000	32,654	32,801
46 CONSULTANTS			1	20,000	20,000
50 PERSONAL SERVICE-TEMP/APPOINTE		8,012	9,771	10,500	10,500
60 BENEFITS		231,917	387,132	460,793	472,789
70 IN-STATE TRAVEL		16,533	36,300	38,000	41,000
80 OUT-OF STATE TRAVEL	*	2,295	5,175	9,500	10,500
91 TRF. TO LBA-AUDITS	D		100	50	50
92 TRAINING		22,961	60,000	50,000	50,000
93 MOVING EXPENSES			1	1	1
96 RETIREES MEDICAL INSURANCE		20,373	40,000	45,000	45,000
TOTAL		1130,755	1709,586	1965,400	1980,935

ESTIMATED SOURCE OF FUNDS FOR
 CONSUMER CREDIT DIVISION

08 AGENCY INCOME	I		100,000	100,000	100,000
09 AGENCY INCOME	I	1130,755	1609,586	1865,400	1880,935
TOTAL SOURCE OF FUNDS		1130,755	1709,586	1965,400	1980,935

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 25 25 24 24
 UNCLASSIFIED 1 1 1 1
 *** TOTAL NUMBER OF POSITIONS 26 26 25 25

CLASS NOTES

*
 FUNDS IN THIS CLASS LINE ARE RESTRICTED TO
 TRAVEL NECESSARY FOR THE PERFORMANCE OF THE
 AGENCY'S MISSION AND SHALL NOT BE USED FOR
 INSTRUCTIONAL, EDUCATIONAL OR SUCH OTHER
 SIMILAR ACTIVITY.

* FY 04 *	* FY 05 *	* FY 06 *	* FY 07 *
* ACTUAL *	* ADJUSTED *	* GOVERNOR'S *	* GOVERNOR'S *
* EXPENSE *	* AUTHORIZATN *	* RECOMMENDED *	* RECOMMENDED *

02 ADMIN OF JUSTICE & PUBLIC PRTN
 05 BANK COMMISSION
 03 WORKER'S COMPENSATION

99 WORKER'S COMPENSATION	D	2,000	2,000	2,000
TOTAL		2,000	2,000	2,000

ESTIMATED SOURCE OF FUNDS FOR
 WORKER'S COMPENSATION

09 AGENCY INCOME	I	2,000	2,000	2,000
TOTAL SOURCE OF FUNDS		2,000	2,000	2,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
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UNCLASSIFIED	0	0	0	0
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*** TOTAL NUMBER OF POSITIONS	0	0	0	0
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	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 05 BANK COMMISSION
 04 UNEMPLOYMENT COMPENSATION

99 UNEMPLOYMENT COMPENSATION	13,957	100	100	100
TOTAL	13,957	100	100	100

ESTIMATED SOURCE OF FUNDS FOR
 UNEMPLOYMENT COMPENSATION

09 AGENCY INCOME	I	13,957	100	100	100
TOTAL SOURCE OF FUNDS		13,957	100	100	100

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

DEPARTMENT TOTAL	2407,093	3371,308	3759,634	3804,063
EXPENSE TOTAL	2407,093	3371,308	3759,634	3804,063

ESTIMATED SOURCE OF FUNDS FOR
 BANK COMMISSION

OTHER FUNDS	2407,093	3371,308	3759,634	3804,063
TOTAL SOURCE OF FUNDS	2407,093	3371,308	3759,634	3804,063

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

43	43	41	41
2	2	2	2
45	45	43	43

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 06 REGULATORY BOARDS & COMMISSION
 01 PUBLIC EMPLOYEES LABOR RELAT'N

10 PERSONAL SERVICES - PERMANENT	175,365	171,041	170,392	173,916
20 CURRENT EXPENSES	9,175	10,013	9,842	10,118
22 RENTS&LEASES OTHER THAN STATE	23,940	24,126	26,631	26,631
26 ORGANIZATIONAL DUES	250	477	400	400
27 TRANSFERS TO OIT			9,184	8,649
30 EQUIPMENT NEW/REPLACEMENT	1,795	5,080	1,800	2,400
46 CONSULTANTS		2,410	1,000	1,000
50 PERSONAL SERVICE-TEMP/APPOINTE	5,250	8,900	7,800	8,600
60 BENEFITS	69,975	63,966	75,569	77,181
70 IN-STATE TRAVEL	3,104	4,248	4,333	4,420
80 OUT-OF STATE TRAVEL	59	2,148	2,148	2,191
90 PELRB COMPLAINTS	1,806	1,171	1,288	1,300
TOTAL	290,719	293,580	310,387	316,806

ESTIMATED SOURCE OF FUNDS FOR
 PUBLIC EMPLOYEES LABOR RELAT'N

09 AGENCY INCOME	I	3,540	3,981	3,600	4,320
GENERAL FUND		287,179	289,599	306,787	312,486
TOTAL SOURCE OF FUNDS		290,719	293,580	310,387	316,806

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 4
 UNCLASSIFIED 0
 *** TOTAL NUMBER OF POSITIONS 4

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 06 REGULATORY BOARDS & COMMISSION
 02 BOARD OF MANUFACTURED HOUSING

20 CURRENT EXPENSES	1,741	2,586	2,560	2,635
22 RENTS&LEASES OTHER THAN STATE	2,077	2,088	2,150	2,215
30 EQUIPMENT NEW/REPLACEMENT	1,873	500		
50 PERSONAL SERVICE-TEMP/APPOINTE	9,575	10,025	10,871	11,325
60 BENEFITS	733	767	832	866
70 IN-STATE TRAVEL	1,102	1,500	1,540	1,585
TOTAL	17,101	17,466	17,953	18,626

ESTIMATED SOURCE OF FUNDS FOR
 BOARD OF MANUFACTURED HOUSING

GENERAL FUND	17,101	17,466	17,953	18,626
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TOTAL SOURCE OF FUNDS

17,101	17,466	17,953	18,626
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0	0	0	0
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UNCLASSIFIED

0	0	0	0
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*** TOTAL NUMBER OF POSITIONS

0	0	0	0
---	---	---	---

DEPARTMENT TOTAL

307,820	311,046	328,340	335,432
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EXPENSE TOTAL

307,820	311,046	328,340	335,432
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ESTIMATED SOURCE OF FUNDS FOR
 REGULATORY BOARDS & COMMISSION

GENERAL FUND	304,280	307,065	324,740	331,112
OTHER FUNDS	3,540	3,981	3,600	4,320

TOTAL SOURCE OF FUNDS

307,820	311,046	328,340	335,432
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

4	4	4	4
---	---	---	---

UNCLASSIFIED

0	0	0	0
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*** TOTAL NUMBER OF POSITIONS

4	4	4	4
---	---	---	---

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 08 PARI-MUTUEL COMMISSION
 01 PARI-MUTUEL COMMISSION

10 PERSONAL SERVICES - PERMANENT	164,727	170,466	174,467	178,373
11 SALARY OF SIX COMMISSIONERS	58,496	58,896	59,296	59,496
18 OVERTIME	13,252	16,274	16,800	17,700
19 HOLIDAY PAY	24,444	27,000	27,500	28,000
20 CURRENT EXPENSES	23,028	24,950	31,100	31,525
22 RENTS&LEASES OTHER THAN STATE	22,932	25,500	25,000	25,000
24 MAINT.OTHER THAN BUILD.& GRNDS		345	350	350
26 ORGANIZATIONAL DUES	14,124	13,741	16,600	16,600
27 TRANSFERS TO OIT			8,168	20,993
30 EQUIPMENT NEW/REPLACEMENT	9,341	8,200	8,200	37,000
45 PERSONNEL SERVICES/NON BENEFIT	154,035	180,000	182,000	182,000
50 PERSONAL SERVICE-TEMP/APPOINTE	259,914	361,145	365,000	375,000
59 FULL-TIME TEMPORARY	455,532	518,041	520,000	525,000
60 BENEFITS	228,631	320,178	379,070	384,458
70 IN-STATE TRAVEL	21,770	20,342	22,800	22,800
80 OUT-OF STATE TRAVEL	4,098	4,037	4,045	4,045
95 UNCLAIMED TICKETS	10,223	2	2	2
TOTAL	1464,547	1749,117	1840,398	1908,342

ESTIMATED SOURCE OF FUNDS FOR
 PARI-MUTUEL COMMISSION

09 AGENCY INCOME	280,480	281,187	282,000	282,000
GENERAL FUND	1184,067	1467,930	1558,398	1626,342
TOTAL SOURCE OF FUNDS	1464,547	1749,117	1840,398	1908,342

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	6	6	6	6
*** TOTAL NUMBER OF POSITIONS	10	10	10	10

CLASS NOTES

*
 SUCH PORTION OF THIS AMOUNT THAT CONSTITUTES
 THE COMPENSATION OF THE COMMISSION
 VETERINARIANS, OFFICIAL STATE STEWARD, OR
 COMMISSION JUDGES SHALL BE REIMBURSED TO THE
 STATE BY THE PERSON, ASSOCIATION, OR
 CORPORATION CONDUCTING THE RACE OR MEET AND
 SUCH REIMBURSEMENT SHALL INCLUDE THE
 EMPLOYER'S SHARE OF OASI TAXES. SUCH FUNDS
 SHALL BE DEPOSITED AS RESTRICTED REVENUE. THE
 GOVERNOR AND COUNCIL SHALL ESTABLISH THE
 SALARIES OF THE COMMISSION VETERINARIANS.
 THE COMMISSION SHALL ESTABLISH THE SALARIES

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

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02 ADMIN OF JUSTICE & PUBLIC PRTN
 08 PARI-MUTUEL COMMISSION
 01 PARI-MUTUEL COMMISSION

OF THE STATE STEWARD AND COMMISSION JUDGES.
 ANY ADDITIONAL AMOUNTS PAID FOR THESE PURPOSES
 OVER THE SUMS APPROPRIATED IN OTHER PERSONNEL
 SERVICES SHALL BE REIMBURSED TO THE STATE BY
 THE TRACK, INCLUDING OASI, AND THE FUNDS
 REIMBURSED SHALL BE DEPOSITED AS RESTRICTED
 REVENUE TO OFFSET OTHER PERSONNEL SERVICES
 EXPENSE. ANY AMOUNTS REQUIRED IN EXCESS OF
 BUDGETED AMOUNTS SHALL BE APPROPRIATED ONLY
 AFTER RECEIVING APPROVAL OF GOVERNOR AND
 COUNCIL.

*

SUCH PORTION OF THIS AMOUNT THAT CONSTITUTES
 THE COMPENSATION OF THE COMMISSION
 VETERINARIANS, OFFICIAL STATE STEWARD, OR
 COMMISSION JUDGES SHALL BE REIMBURSED TO THE
 STATE BY THE PERSON, ASSOCIATION, OR
 CORPORATION CONDUCTING THE RACE OR MEET AND
 SUCH REIMBURSEMENT SHALL INCLUDE THE
 EMPLOYER'S SHARE OF OASI TAXES. SUCH FUNDS
 SHALL BE DEPOSITED AS RESTRICTED REVENUE. THE
 GOVERNOR AND COUNCIL SHALL ESTABLISH THE
 SALARIES OF THE COMMISSION VETERINARIANS.
 THE COMMISSION SHALL ESTABLISH THE SALARIES
 OF THE STATE STEWARD AND COMMISSION JUDGES.
 ANY ADDITIONAL AMOUNTS PAID FOR THESE PURPOSES
 OVER THE SUMS APPROPRIATED IN OTHER PERSONNEL
 SERVICES SHALL BE REIMBURSED TO THE STATE BY
 THE TRACK, INCLUDING OASI, AND THE FUNDS
 REIMBURSED SHALL BE DEPOSITED AS RESTRICTED
 REVENUE TO OFFSET OTHER PERSONNEL SERVICES
 EXPENSE. ANY AMOUNTS REQUIRED IN EXCESS OF
 BUDGETED AMOUNTS SHALL BE APPROPRIATED ONLY
 AFTER RECEIVING APPROVAL OF GOVERNOR AND
 COUNCIL.

*

SUCH PORTION OF THIS AMOUNT THAT CONSTITUTES
 THE COMPENSATION OF THE COMMISSION
 VETERINARIANS, OFFICIAL STATE STEWARD, OR
 COMMISSION JUDGES SHALL BE REIMBURSED TO THE
 STATE BY THE PERSON, ASSOCIATION, OR
 CORPORATION CONDUCTING THE RACE OR MEET AND
 SUCH REIMBURSEMENT SHALL INCLUDE THE
 EMPLOYER'S SHARE OF OASI TAXES. SUCH FUNDS
 SHALL BE DEPOSITED AS RESTRICTED REVENUE. THE
 GOVERNOR AND COUNCIL SHALL ESTABLISH THE

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* FY 04	* FY 05	* FY 06	* FY 07	*
* ACTUAL	* ADJUSTED	* GOVERNOR'S	* GOVERNOR'S	*
* EXPENSE	* AUTHORIZATN	* RECOMMENDED	* RECOMMENDED	*

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(CONT.)

02 ADMIN OF JUSTICE & PUBLIC PRTN
08 PARI-MUTUEL COMMISSION
01 PARI-MUTUEL COMMISSION

SALARIES OF THE COMMISSION VETERINARIANS.
THE COMMISSION SHALL ESTABLISH THE SALARIES
OF THE STATE STEWARD AND COMMISSION JUDGES.
ANY ADDITIONAL AMOUNTS PAID FOR THESE PURPOSES
OVER THE SUMS APPROPRIATED IN OTHER PERSONNEL
SERVICES SHALL BE REIMBURSED TO THE STATE BY
THE TRACK, INCLUDING OASI, AND THE FUNDS
REIMBURSED SHALL BE DEPOSITED AS RESTRICTED
REVENUE TO OFFSET OTHER PERSONNEL SERVICES
EXPENSE. ANY AMOUNTS REQUIRED IN EXCESS OF
BUDGETED AMOUNTS SHALL BE APPROPRIATED ONLY
AFTER RECEIVING APPROVAL OF GOVERNOR AND
COUNCIL.

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 08 PARI-MUTUEL COMMISSION
 02 RACING LABORATORY

10 PERSONAL SERVICES - PERMANENT	249,537	257,137	262,793	269,265
18 OVERTIME	3,602	10,126	10,500	10,500
19 HOLIDAY PAY	805	1,560	1,600	1,650
20 CURRENT EXPENSES	52,450	53,470	57,740	57,740
26 ORGANIZATIONAL DUES			700	700
28 TRANSFERS TO GENERAL SERVICES	33,459	38,698	39,455	40,084
30 EQUIPMENT NEW/REPLACEMENT		1,500	2,500	2,500
42 ADDITIONAL FRINGE BENEFITS	6,456	8,179	8,100	8,100
50 PERSONAL SERVICE-TEMP/APPOINTE	3,864	16,222	16,300	16,500
60 BENEFITS	91,172	100,706	122,200	125,085
70 IN-STATE TRAVEL	199	200	520	520
80 OUT-OF STATE TRAVEL	6,572	10,715	10,715	10,715
92 LEASE/PURCHSE OF LAB EQUIPNT	39,207	43,000	43,000	43,000
TOTAL	487,323	541,513	576,123	586,359

ESTIMATED SOURCE OF FUNDS FOR
 RACING LABORATORY

09 AGENCY INCOME	197,322	354,375	350,000	350,000
GENERAL FUND	290,001	187,138	226,123	236,359

TOTAL SOURCE OF FUNDS

487,323	541,513	576,123	586,359
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

7	7	7	7
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UNCLASSIFIED

0	0	0	0
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*** TOTAL NUMBER OF POSITIONS

7	7	7	7
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	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 08 PARI-MUTUEL COMMISSION
 03 UNEMPLOYMENT COMPENSATION

90 UNEMPLOYMENT COMPENSATION	D	6,551	8,377	9,000	9,000
TOTAL		6,551	8,377	9,000	9,000

ESTIMATED SOURCE OF FUNDS FOR
 UNEMPLOYMENT COMPENSATION

GENERAL FUND		6,551	8,377	9,000	9,000
TOTAL SOURCE OF FUNDS		6,551	8,377	9,000	9,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 08 PARI-MUTUEL COMMISSION
 04 LUCKY SEVEN/BINGO

10 PERSONAL SERVICES-PERM. CLASSI		279,663	289,769
18 OVERTIME		4,600	4,600
20 CURRENT EXPENSES		18,711	19,011
22 RENTS&LEASES OTHER THAN STATE		17,000	17,000
27 TRANSFERS TO OIT		412,653	
30 EQUIPMENT NEW/REPLACEMENT		41,937	31,931
40 INDIRECT COSTS	E	13,765	13,765
60 BENEFITS		125,076	129,522
70 IN-STATE TRAVEL		11,210	11,210
80 OUT-OF STATE TRAVEL		2,500	2,500
96 OTHER EXPENDITURES		27,000	27,000
TOTAL		954,115	546,308

ESTIMATED SOURCE OF FUNDS FOR
 LUCKY SEVEN/BINGO

SWEEPSTAKES FUNDS		954,115	546,308
TOTAL SOURCE OF FUNDS		954,115	546,308

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	9	9
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	9	9

DEPARTMENT TOTAL	1958,421	2299,007	3379,636	3050,009
EXPENSE TOTAL	1958,421	2299,007	3379,636	3050,009

ESTIMATED SOURCE OF FUNDS FOR
 PARI-MUTUEL COMMISSION

GENERAL FUND	1480,619	1663,445	1793,521	1871,701
SWEEPSTAKES FUNDS			954,115	546,308
OTHER FUNDS	477,802	635,562	632,000	632,000
TOTAL SOURCE OF FUNDS	1958,421	2299,007	3379,636	3050,009

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	11	11	20	20
UNCLASSIFIED	6	6	6	6
*** TOTAL NUMBER OF POSITIONS	17	17	26	26

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 09 HIGHWAY SAFETY AGENCY
 01 HIGHWAY SAFETY ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT		207,488	229,337	222,246	229,453
11 SALARY OF COORDINATOR		66,979	66,979	66,979	66,979
20 CURRENT EXPENSES		9,861	13,653	10,525	10,484
22 RENTS&LEASES OTHER THAN STATE		24,200	24,659	24,200	24,200
24 MAINT.OTHER THAN BUILD.& GRNDS		2,535	3,000	1,350	1,350
26 ORGANIZATIONAL DUES		388	600	600	600
27 TRANSFERS TO OIT				4,060	4,057
30 EQUIPMENT NEW/REPLACEMENT		4,673	1,000	1,100	700
40 INDIRECT COSTS	E	12,098	21,671	15,084	15,125
41 AUDIT FUND SET ASIDE	D	78	79	79	79
42 ADDITIONAL FRINGE BENEFITS	D	15,953	18,668	16,400	16,808
60 BENEFITS		76,274	109,637	127,259	130,431
70 IN-STATE TRAVEL		4,167	5,100	5,100	5,100
TOTAL		424,694	494,383	494,982	505,366

ESTIMATED SOURCE OF FUNDS FOR
 HIGHWAY SAFETY ADMINISTRATION

00 FEDERAL FUNDS	78,400	78,400	78,999	78,996
02 TRS FROM DEPT TRANSPORTATION	346,294	415,983	415,983	426,370

TOTAL SOURCE OF FUNDS

424,694	494,383	494,982	505,366
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	7	7	7	7

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 09 HIGHWAY SAFETY AGENCY
 02 NHTSA GRANTS

20 CURRENT EXPENSES		5,500	3,500	3,500
26 ORGANIZATIONAL DUES	2,510	3,000	3,000	3,000
27 TRANSFERS TO OIT			31,668	31,650
30 EQUIPMENT NEW/REPLACEMENT		39,045		18,072
41 AUDIT FUND SET ASIDE	D 1,013	2,362	1,993	1,993
50 PERSONAL SERVICE-TEMP/APPOINTE		15,456	14,784	15,456
60 BENEFITS		1,182	1,131	1,183
70 IN-STATE TRAVEL	655	3,000	3,100	3,100
80 OUT-OF STATE TRAVEL	9,625	23,200	23,100	23,100
90 NHTSA GRANTS	725,389	729,774	855,152	836,356
91 2003(B) CHILD PASSENGER PROT	23,478	60,444	45,355	45,355
92 411 DATA PROGRAM		452,603	452,647	452,647
93 410 ALCOHOL-IMPAIRED DR PREV	259,722	510,348	264,236	264,236
94 157 INNOVATIVE GRANT	167,795	399,600	297,402	297,402
TOTAL	1190,187	2245,514	1997,068	1997,050

ESTIMATED SOURCE OF FUNDS FOR
 NHTSA GRANTS

00 FEDERAL FUNDS	1190,187	2245,514	1997,068	1997,050
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TOTAL SOURCE OF FUNDS	1190,187	2245,514	1997,068	1997,050
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

DEPARTMENT TOTAL	1614,881	2739,897	2492,050	2502,416
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EXPENSE TOTAL	1614,881	2739,897	2492,050	2502,416
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ESTIMATED SOURCE OF FUNDS FOR
 HIGHWAY SAFETY AGENCY

FEDERAL FUND	1268,587	2323,914	2076,067	2076,046
OTHER FUNDS	346,294	415,983	415,983	426,370

TOTAL SOURCE OF FUNDS	1614,881	2739,897	2492,050	2502,416
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	7	7	7	7

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*	*	GOVERNOR'S*	*
*	EXPENSE	*	AUTHORIZATN*	*	RECOMMENDED*	*	RECOMMENDED*	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 11 INSURANCE DEPARTMENT
 01 ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT		1486,575	1441,571	1473,192	1513,969
11 SALARY OF COMMISSIONER		86,175	89,128	88,288	89,128
12 SALARY OF DEPUTY COMMISSIONER		84,232	84,232	84,232	84,232
13 SALARY OF ASST COMMISSIONER		37,010	66,779	64,804	66,779
14 PERSONAL SERVICES-UNCLASSIFIED		306,466	344,554	357,180	357,905
20 CURRENT EXPENSES		80,636	94,500	90,496	95,197
22 RENTS&LEASES OTHER THAN STATE		148,233	74,000	30,000	31,500
24 MAINT.OTHER THAN BUILD.& GRNDS		18,626	14,000	51,270	48,470
26 ORGANIZATIONAL DUES		10,000	11,000	12,000	13,500
27 TRANSFERS TO OIT			412,369	190,980	189,533
28 TRANSFERS TO GENERAL SERVICES	D		197,141	202,017	205,182
30 EQUIPMENT NEW/REPLACEMENT		161,458	35,000	194,883	198,301
40 INDIRECT COSTS	E	30,000	30,000	115,196	124,620
46 CONSULTANTS		137,750	150,000	125,000	125,000
49 TRANSFRS TO OTHER STATE AGENCS	D	1,500	70,549	76,619	78,042
50 PERSONAL SERVICE-TEMP/APPOINTE		1,138	10,000	11,000	12,000
60 BENEFITS		694,586	750,571	910,628	930,203
70 IN-STATE TRAVEL		2,994	11,000	8,000	8,000
80 OUT-OF STATE TRAVEL		37,009	43,000	43,000	43,000
90 REGULATORY HEARING EXPEND				50,000	50,000
92 TRAINING & EDUCATION		9,649	29,500	10,862	12,413
93 MOTOR VEHICLE LEASE		4,320	6,000	5,000	5,000
94 MOVING EXPENSES	F		100,000		
96 RETIREES MEDICAL INSURANCE	F	55,584	69,000	47,499	52,777
TOTAL		3393,941	4133,894	4242,146	4334,751

ESTIMATED SOURCE OF FUNDS FOR
 ADMINISTRATION

07 AGENCY INCOME		56,957			
09 AGENCY INCOME	I	3336,984	4133,894	4242,146	4334,751
TOTAL SOURCE OF FUNDS		3393,941	4133,894	4242,146	4334,751

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	39	39	37	37
UNCLASSIFIED	8	8	8	8
*** TOTAL NUMBER OF POSITIONS	47	47	45	45

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 11 INSURANCE DEPARTMENT
 02 FINANCIAL EXAMINATION DIVISION

10 PERSONAL SERVICES - PERMANENT		772,895	986,438	987,530	1019,888
11 SALARY OF DIR OF EXAMINATIONS		77,856	77,856	77,856	77,856
20 CURRENT EXPENSES		14,660	20,500	16,692	17,559
22 RENTS&LEASES OTHER THAN STATE		36,594	12,000	10,000	10,500
24 MAINT.OTHER THAN BUILD.& GRNDS		12,843	39,500		
27 TRANSFERS TO OIT			10,000	24,892	24,539
28 TRANSFERS TO GENERAL SERVICES	D		45,000	45,791	46,508
30 EQUIPMENT NEW/REPLACEMENT		12,519	20,000		
40 INDIRECT COSTS	E	16,900	16,900	53,641	59,143
60 BENEFITS		281,688	393,789	468,770	483,008
70 IN-STATE TRAVEL			2,700	3,700	3,700
80 OUT-OF STATE TRAVEL		19,555	35,000	35,000	35,000
92 TRAINING AND EDUC		13,261	25,000	14,929	17,062
96 RETIREES HEALTH INSURANCE	F		17,000	23,727	26,363
TOTAL		1258,771	1701,683	1762,528	1821,126

ESTIMATED SOURCE OF FUNDS FOR
 FINANCIAL EXAMINATION DIVISION

09 AGENCY INCOME	I	1258,771	1701,683	1762,528	1821,126
TOTAL SOURCE OF FUNDS		1258,771	1701,683	1762,528	1821,126

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	18	18	18	18
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	19	19	19	19

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 11 INSURANCE DEPARTMENT
 03 MARKET CONDUCT DIVISION

10 PERSONAL SERVICES - PERMANENT		745,198	853,019	839,816	868,598
20 CURRENT EXPENSES		7,297	9,500	8,313	8,744
22 RENTS&LEASES OTHER THAN STATE		9,858	11,000	10,000	10,500
24 MAINT.OTHER THAN BUILD.& GRNDS		4,277	6,500		
27 TRANSFERS TO OIT			10,000	31,090	30,648
28 TRANSFERS TO GENERAL SERVICES	D		20,000	21,549	21,886
30 EQUIPMENT NEW/REPLACEMENT		16,995	40,000		
40 INDIRECT COSTS	E	17,000	17,000	53,641	59,143
60 BENEFITS		243,350	315,617	369,520	382,184
70 IN-STATE TRAVEL		65,699	100,000	50,000	50,000
80 OUT-OF STATE TRAVEL		190,540	400,000	450,000	450,000
90 ENFORCEMENT			5,000		
92 TRAINING & EDUCATION		8,180	28,000	9,209	10,524
96 RETIREES HEALTH INSURANCE	F		13,000	18,774	20,860
TOTAL		1308,394	1828,636	1861,912	1913,087

ESTIMATED SOURCE OF FUNDS FOR
 MARKET CONDUCT DIVISION

09 AGENCY INCOME	I	1308,394	1828,636	1861,912	1913,087
TOTAL SOURCE OF FUNDS		1308,394	1828,636	1861,912	1913,087

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	15	15	15	15
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	15	15	15	15

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 11 INSURANCE DEPARTMENT
 04 WORKER'S COMPENSATION

90 WORKERS COMPENSATION	D	5,445	31,000	31,000	31,000
TOTAL		5,445	31,000	31,000	31,000

ESTIMATED SOURCE OF FUNDS FOR
 WORKER'S COMPENSATION

09 AGENCY INCOME	I	5,445	31,000	31,000	31,000
TOTAL SOURCE OF FUNDS		5,445	31,000	31,000	31,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 11 INSURANCE DEPARTMENT
 05 UNEMPLOYMENT COMPENSATION

99 OTHER EXPENDITURES	10,027	10,027	10,027	10,027
TOTAL	10,027	10,027	10,027	10,027

ESTIMATED SOURCE OF FUNDS FOR
 UNEMPLOYMENT COMPENSATION

09 AGENCY INCOME	I	10,027	10,027	10,027	10,027
TOTAL SOURCE OF FUNDS		10,027	10,027	10,027	10,027

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

DEPARTMENT TOTAL	5976,578	7705,240	7907,613	8109,991
EXPENSE TOTAL	5976,578	7705,240	7907,613	8109,991

ESTIMATED SOURCE OF FUNDS FOR
 INSURANCE DEPARTMENT

OTHER FUNDS	5976,578	7705,240	7907,613	8109,991
TOTAL SOURCE OF FUNDS	5976,578	7705,240	7907,613	8109,991

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

72	72	70	70
9	9	9	9
81	81	79	79

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 12 DEPARTMENT OF LABOR
 01 DEPT OF LABOR ADM & SUPPORT

10 PERSONAL SERVICES - PERMANENT	88,353	91,278	68,609	70,320
11 SALARY OF COMMISSIONER	89,128	89,128	89,128	89,128
12 SALARY OF DEPUTY COMMISSIONER	84,432	84,632	84,632	84,632
20 CURRENT EXPENSES	17,433	23,025	25,800	27,800
22 RENTS&LEASES OTHER THAN STATE	1,929	2,000	2,200	2,200
26 ORGANIZATIONAL DUES	216	2,318	1	1
50 PERSONAL SERVICE-TEMP/APPOINTE	2,490	2,500	5,000	5,000
60 BENEFITS	75,681	98,255	107,025	107,778
70 IN-STATE TRAVEL	1,545	2,545	3,000	3,000
80 OUT-OF STATE TRAVEL		1	1	1
90 COMPUTERIZATION/TRAINING		1	1	1
TOTAL	361,207	395,683	385,397	389,861

ESTIMATED SOURCE OF FUNDS FOR
 DEPT OF LABOR ADM & SUPPORT

09 AGENCY INCOME	I	289,634	316,546	346,858	350,875
GENERAL FUND		71,573	79,137	38,539	38,986
TOTAL SOURCE OF FUNDS		361,207	395,683	385,397	389,861

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 3 3 2 2
 UNCLASSIFIED 2 2 2 2
 *** TOTAL NUMBER OF POSITIONS 5 5 4 4

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 12 DEPARTMENT OF LABOR
 02 INSPECTION DIVISION

10 PERSONAL SERVICES - PERMANENT	547,061	595,094	594,617	611,550
20 CURRENT EXPENSES	27,512	34,198	36,632	39,492
26 ORGANIZATIONAL DUES		108	1	1
30 EQUIPMENT NEW/REPLACEMENT		643	498	498
50 PERSONAL SERVICE-TEMP/APPOINTE	29,950	38,518	34,900	38,491
60 BENEFITS	210,902	223,132	264,301	272,027
70 IN-STATE TRAVEL	14,244	14,630	15,403	16,000
80 OUT-OF STATE TRAVEL		233	1	1
90 COMPUTERIZATION/TRAINING		1	1	1
TOTAL	829,669	906,557	946,354	978,061

ESTIMATED SOURCE OF FUNDS FOR
 INSPECTION DIVISION

09 AGENCY INCOME	I	48,832	49,328		
GENERAL FUND		780,837	857,229	946,354	978,061
TOTAL SOURCE OF FUNDS		829,669	906,557	946,354	978,061
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		16	16	16	16
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		16	16	16	16

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 12 DEPARTMENT OF LABOR
 03 WORKER'S COMPENSATION

10 PERSONAL SERVICES - PERMANENT		2014,310	2206,313	1920,867	1970,479
20 CURRENT EXPENSES		126,394	275,908	367,082	376,279
22 RENTS&LEASES OTHER THAN STATE		3,225	3,605	4,000	4,000
24 MAINT.OTHER THAN BUILD.& GRNDS		9,403	10,300	12,000	12,000
26 ORGANIZATIONAL DUES		1,949	4,120	2,000	2,000
27 TRANSFERS TO OIT				782,226	889,516
28 TRANSFERS TO GENERAL SERVICES	D	160,574	176,642	185,597	188,798
30 EQUIPMENT NEW/REPLACEMENT		14,301	66,950	60,000	60,000
40 INDIRECT COSTS	E	57,698	75,000	51,398	55,000
42 ADDITIONAL FRINGE BENEFITS	D	97,128	127,966	125,161	128,407
46 CONSULTANTS		2,380	1	3,000	3,000
49 TRANSFRS TO OTHER STATE AGENCS	D	2,300	2,575	3,000	3,000
50 PERSONAL SERVICE-TEMP/APPOINTE		220,596	458,863	599,000	599,000
60 BENEFITS		847,802	851,439	891,006	912,835
70 IN-STATE TRAVEL		34,759	35,000	40,000	40,000
80 OUT-OF STATE TRAVEL		88	7,000	3,000	3,000
90 COMPUTERIZATION/TRAINING		169,709	929,000	234,286	131,577
TOTAL		3762,616	5230,682	5283,623	5378,891

ESTIMATED SOURCE OF FUNDS FOR
 WORKER'S COMPENSATION

09 AGENCY INCOME	I	3762,616	5230,682	5283,623	5378,891
TOTAL SOURCE OF FUNDS		3762,616	5230,682	5283,623	5378,891
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		64	64	59	59
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		64	64	59	59

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 12 DEPARTMENT OF LABOR
 04 APPRENTICESHIP

20 CURRENT EXPENSES	460	512	250	250
30 EQUIPMENT NEW/REPLACEMENT		1	1	1
70 IN-STATE TRAVEL	130	563	1	1
80 OUT-OF STATE TRAVEL		450	1	1
90 PROMO MATERIALS/INSTRUCTION		1	1	1
TOTAL	590	1,527	254	254

ESTIMATED SOURCE OF FUNDS FOR
 APPRENTICESHIP

GENERAL FUND	590	1,527	254	254
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TOTAL SOURCE OF FUNDS	590	1,527	254	254
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 12 DEPARTMENT OF LABOR
 05 COMPENSATIONS
 01 WORKER'S COMPENSATION

95 WORKERS' COMPENSATION	D	9,607	6,386	6,000	6,000
TOTAL		9,607	6,386	6,000	6,000

ESTIMATED SOURCE OF FUNDS FOR
 WORKER'S COMPENSATION

09 AGENCY INCOME	I	3,718	5,356	5,000	5,000
GENERAL FUND		5,889	1,030	1,000	1,000
TOTAL SOURCE OF FUNDS		9,607	6,386	6,000	6,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 12 DEPARTMENT OF LABOR
 05 COMPENSATIONS
 02 UNEMPLOYMENT COMPENSATION

90 UNEMPLOYMENT COMPENSATION	2,066	1	1	1
TOTAL	2,066	1	1	1

ESTIMATED SOURCE OF FUNDS FOR
 UNEMPLOYMENT COMPENSATION

09 AGENCY INCOME	I	2,066	1	1	1
TOTAL SOURCE OF FUNDS		2,066	1	1	1

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

PAU TOTAL	11,673	6,387	6,001	6,001
EXPENSE TOTAL	11,673	6,387	6,001	6,001

ESTIMATED SOURCE OF FUNDS FOR
 COMPENSATIONS

GENERAL FUND	5,889	1,030	1,000	1,000
OTHER FUNDS	5,784	5,357	5,001	5,001
TOTAL SOURCE OF FUNDS	11,673	6,387	6,001	6,001

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

DEPARTMENT TOTAL	4965,755	6540,836	6621,629	6753,068
EXPENSE TOTAL	4965,755	6540,836	6621,629	6753,068

ESTIMATED SOURCE OF FUNDS FOR
 DEPARTMENT OF LABOR

GENERAL FUND	858,889	938,923	986,147	1018,301
OTHER FUNDS	4106,866	5601,913	5635,482	5734,767
TOTAL SOURCE OF FUNDS	4965,755	6540,836	6621,629	6753,068

***** NUMBER OF POSITIONS *****

02 ADMIN OF JUSTICE & PUBLIC PRTN
12 DEPARTMENT OF LABOR

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	* FY 04 *	* FY 05 *	* FY 06 *	* FY 07 *
* ACTUAL	* ADJUSTED	* GOVERNOR'S	* GOVERNOR'S	*
* EXPENSE	* AUTHORIZATN	* RECOMMENDED	* RECOMMENDED	*

(CONT.)
(CONT.)

PERMANENT CLASSIFIED	83	83	77	77
UNCLASSIFIED	2	2	2	2
*** TOTAL NUMBER OF POSITIONS	85	85	79	79

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 13 LIQUOR COMMISSION
 01 OFFICE OF THE COMMISSIONERS

10 PERSONAL SERVICES - PERMANENT	34,055	36,758	37,478	38,318
11 SALARY OF COMMISSIONERS	238,943	238,944	239,144	239,344
20 CURRENT EXPENSES	52,876	54,530	54,530	54,530
22 RENTS&LEASES OTHER THAN STATE	4,841	4,986	4,986	4,986
23 HEAT, ELECTRICITY & WATER	149,050	118,050	163,000	171,200
24 MAINT.OTHER THAN BUILD.& GRNDS	985	1,000	1,000	1,000
26 ORGANIZATIONAL DUES	2,325	2,700	2,700	2,700
30 EQUIPMENT NEW/REPLACEMENT		26,525	26,525	26,525
48 CONTRACTUAL MAINT.-BUILD&GRNDS	1,000	1,000	1,000	1,000
50 PERSONAL SERVICE-TEMP/APPOINTE	1,224	44,827	44,827	44,827
60 BENEFITS	69,354	105,438	125,142	125,600
70 IN-STATE TRAVEL	3,488	6,000	6,000	6,000
80 OUT-OF STATE TRAVEL	1,226	1,582	1,582	1,582
TOTAL	559,367	642,340	707,914	717,612

ESTIMATED SOURCE OF FUNDS FOR
 OFFICE OF THE COMMISSIONERS

GENERAL FUND	559,367	642,340	707,914	717,612
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TOTAL SOURCE OF FUNDS

559,367	642,340	707,914	717,612
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

1	1	1	1
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UNCLASSIFIED

3	3	3	3
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*** TOTAL NUMBER OF POSITIONS

4	4	4	4
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	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 13 LIQUOR COMMISSION
 02 ENFORCEMENT & REGULATION DIV
 01 ENFORCEMENT

10 PERSONAL SERVICES - PERMANENT	815,885	858,627	857,847	879,177
18 OVERTIME	15,446	25,000	25,000	25,000
20 CURRENT EXPENSES	68,986	81,725	73,425	73,425
22 RENTS&LEASES OTHER THAN STATE	15,517	15,517	15,517	15,517
26 ORGANIZATIONAL DUES	435	450	450	450
30 EQUIPMENT NEW/REPLACEMENT	119,848	123,388	123,388	123,388
50 PERSONAL SERVICE-TEMP/APPOINTE	14,625	20,000	20,000	20,000
60 BENEFITS	314,849	328,472	389,983	399,368
70 IN-STATE TRAVEL	30,306	27,053	33,100	34,100
80 OUT-OF STATE TRAVEL	525	2,864	2,864	2,864
TOTAL	1396,422	1483,096	1541,574	1573,289

ESTIMATED SOURCE OF FUNDS FOR
 ENFORCEMENT

GENERAL FUND	1396,422	1483,096	1541,574	1573,289
TOTAL SOURCE OF FUNDS	1396,422	1483,096	1541,574	1573,289
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	19	19	19	19
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	19	19	19	19

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 13 LIQUOR COMMISSION
 02 ENFORCEMENT & REGULATION DIV
 02 LICENSING

10 PERSONAL SERVICES - PERMANENT	318,731	350,721	322,418	329,777
20 CURRENT EXPENSES	22,092	223,340	27,340	27,340
22 RENTS&LEASES OTHER THAN STATE	62,974	63,000	66,000	68,000
23 HEAT, ELECTRICITY & WATER	8,464	8,500	15,755	16,860
30 EQUIPMENT NEW/REPLACEMENT	9,823	16,540	16,540	16,540
60 BENEFITS	136,222	129,767	141,864	145,102
70 IN-STATE TRAVEL	8,385	10,609	10,609	10,609
TOTAL	566,691	802,477	600,526	614,228

ESTIMATED SOURCE OF FUNDS FOR
 LICENSING

GENERAL FUND	566,691	802,477	600,526	614,228
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TOTAL SOURCE OF FUNDS

566,691	802,477	600,526	614,228
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	11	11	10	10
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UNCLASSIFIED	0	0	0	0
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*** TOTAL NUMBER OF POSITIONS	11	11	10	10
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*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 13 LIQUOR COMMISSION
 02 ENFORCEMENT & REGULATION DIV
 03 EDUCATION

10 PERSONAL SERVICES - PERMANENT	117,041	131,237	126,643	129,459
20 CURRENT EXPENSES	4,064	4,774	4,774	4,774
30 EQUIPMENT NEW/REPLACEMENT		5,000	5,000	5,000
60 BENEFITS	46,042	48,558	55,723	56,962
70 IN-STATE TRAVEL	4,359	4,774	4,774	4,774
TOTAL	171,506	194,343	196,914	200,969

ESTIMATED SOURCE OF FUNDS FOR
 EDUCATION

GENERAL FUND	171,506	194,343	196,914	200,969
TOTAL SOURCE OF FUNDS	171,506	194,343	196,914	200,969

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	3	3	3	3

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 13 LIQUOR COMMISSION
 02 ENFORCEMENT & REGULATION DIV
 05 TOBACCO USE PREVENTION

18 OVERTIME		8,339	8,339	8,339
20 CURRENT EXPENSES		7,195	7,195	7,195
30 EQUIPMENT NEW/REPLACEMENT		2,000	2,000	2,000
40 INDIRECT COSTS	E	3,400	3,400	3,400
59 FULL-TIME TEMPORARY		54,205	54,205	54,205
60 BENEFITS		20,860	20,860	20,860
70 IN-STATE TRAVEL		4,000	4,000	4,000
TOTAL		99,999	99,999	99,999

ESTIMATED SOURCE OF FUNDS FOR
 TOBACCO USE PREVENTION

09 AGENCY INCOME	I	99,999	99,999	99,999
TOTAL SOURCE OF FUNDS		99,999	99,999	99,999

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 13 LIQUOR COMMISSION
 02 ENFORCEMENT & REGULATION DIV
 06 UNDERAGE DRINKING INITIATIVE

18 OVERTIME		26,298	26,298	26,298	26,298
20 CURRENT EXPENSES		9,067	11,376	11,376	11,376
30 EQUIPMENT NEW/REPLACEMENT			3,978	3,978	3,978
40 INDIRECT COSTS	E	1,125	1,641	1,641	1,641
60 BENEFITS		2,787	2,538	2,538	2,538
70 IN-STATE TRAVEL		4,107	6,000	6,000	6,000
TOTAL		43,384	51,831	51,831	51,831

ESTIMATED SOURCE OF FUNDS FOR
 UNDERAGE DRINKING INITIATIVE

09 AGENCY INCOME	I	39,811	51,831	51,831	51,831
GENERAL FUND		3,573			

TOTAL SOURCE OF FUNDS

43,384	51,831	51,831	51,831
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
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UNCLASSIFIED	0	0	0	0
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*** TOTAL NUMBER OF POSITIONS	0	0	0	0
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	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 13 LIQUOR COMMISSION
 02 ENFORCEMENT & REGULATION DIV
 07 DRUG TASK FORCE

18 OVERTIME	27,350	27,350	41,203	41,203
30 EQUIPMENT NEW/REPLACEMENT	1,247	15,000		
60 BENEFITS	3,277	2,650	3,796	3,796
TOTAL	31,874	45,000	44,999	44,999

ESTIMATED SOURCE OF FUNDS FOR
 DRUG TASK FORCE

09 AGENCY INCOME	I	11,890	30,000	30,000	30,000
GENERAL FUND		19,984	15,000	14,999	14,999
TOTAL SOURCE OF FUNDS		31,874	45,000	44,999	44,999

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

PAU TOTAL	2209,877	2676,746	2535,843	2585,315
EXPENSE TOTAL	2209,877	2676,746	2535,843	2585,315

ESTIMATED SOURCE OF FUNDS FOR
 ENFORCEMENT & REGULATION DIV

GENERAL FUND	2158,176	2494,916	2354,013	2403,485
OTHER FUNDS	51,701	181,830	181,830	181,830
TOTAL SOURCE OF FUNDS	2209,877	2676,746	2535,843	2585,315

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

33	33	32	32
0	0	0	0
33	33	32	32

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 13 LIQUOR COMMISSION
 03 FINANCIAL MANAGEMENT DIV.
 01 MANAGEMENT INFORMATION SYSTEMS

10 PERSONAL SERVICES - PERMANENT	586,543	598,660		
18 OVERTIME	10,669	12,540		
20 CURRENT EXPENSES	82,684	183,463		
22 RENTS&LEASES OTHER THAN STATE	130,000	131,500		
24 MAINT.OTHER THAN BUILD.& GRNDS	3,523	6,500		
27 TRANSFERS TO OIT			1575,265	1843,988
30 EQUIPMENT NEW/REPLACEMENT	377	23,395		
60 BENEFITS	199,916	226,144		
70 IN-STATE TRAVEL	897	3,182		
80 OUT-OF STATE TRAVEL	2,743	2,864		
TOTAL	1017,352	1188,248	1575,265	1843,988

ESTIMATED SOURCE OF FUNDS FOR
 MANAGEMENT INFORMATION SYSTEMS

GENERAL FUND	1017,352	1188,248	1575,265	1843,988
TOTAL SOURCE OF FUNDS	1017,352	1188,248	1575,265	1843,988
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	14	14	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	14	14	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 13 LIQUOR COMMISSION
 03 FINANCIAL MANAGEMENT DIV.
 02 FINANCIAL ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT	606,306	629,291	626,920	641,308
20 CURRENT EXPENSES	50,379	62,641	49,480	49,480
30 EQUIPMENT NEW/REPLACEMENT	4,051	15,345	15,345	15,345
40 INDIRECT COSTS	285,500	295,225	500,000	500,000
50 PERSONAL SERVICE-TEMP/APPOINTE	2,959	7,980	7,980	7,980
60 BENEFITS	235,499	233,448	276,455	282,786
70 IN-STATE TRAVEL	592	1,000	1,000	1,000
80 OUT-OF STATE TRAVEL	623	1,432	1,432	1,432
TOTAL	1185,909	1246,362	1478,612	1499,331

ESTIMATED SOURCE OF FUNDS FOR
 FINANCIAL ADMINISTRATION

GENERAL FUND	1185,909	1246,362	1478,612	1499,331
TOTAL SOURCE OF FUNDS	1185,909	1246,362	1478,612	1499,331
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	18	18	18	18
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	18	18	18	18

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 13 LIQUOR COMMISSION
 03 FINANCIAL MANAGEMENT DIV.
 03 HUMAN RESOURCES

10 PERSONAL SERVICES - PERMANENT	37,478	74,208	69,340	71,235
20 CURRENT EXPENSES	1,029	1,060	1,060	1,060
30 EQUIPMENT NEW/REPLACEMENT				
60 BENEFITS	12,175	27,457	30,510	31,343
70 IN-STATE TRAVEL				
80 OUT-OF STATE TRAVEL				
TOTAL	50,682	102,725	100,910	103,638

ESTIMATED SOURCE OF FUNDS FOR
HUMAN RESOURCES

GENERAL FUND	50,682	102,725	100,910	103,638
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TOTAL SOURCE OF FUNDS

50,682	102,725	100,910	103,638
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	2	2	2	2

PAU TOTAL	2253,943	2537,335	3154,787	3446,957
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EXPENSE TOTAL

2253,943	2537,335	3154,787	3446,957
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ESTIMATED SOURCE OF FUNDS FOR
FINANCIAL MANAGEMENT DIV.

GENERAL FUND	2253,943	2537,335	3154,787	3446,957
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TOTAL SOURCE OF FUNDS

2253,943	2537,335	3154,787	3446,957
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	34	34	20	20
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	34	34	20	20

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 13 LIQUOR COMMISSION
 04 MARKETING & MERCHANDISING DIV
 01 MERCHANDISING-ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT	346,382	356,217	393,810	402,489
20 CURRENT EXPENSES	15,754	19,310	19,310	19,310
60 BENEFITS	156,565	131,800	173,276	177,095
70 IN-STATE TRAVEL	6,682	6,895	6,895	6,895
80 OUT-OF STATE TRAVEL	1,224	1,432	1,432	1,432
TOTAL	526,607	515,654	594,723	607,221

ESTIMATED SOURCE OF FUNDS FOR
 MERCHANDISING-ADMINISTRATION

GENERAL FUND	526,607	515,654	594,723	607,221
TOTAL SOURCE OF FUNDS	526,607	515,654	594,723	607,221

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	9	9	10	10
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	9	9	10	10

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 13 LIQUOR COMMISSION
 04 MARKETING & MERCHANDISING DIV
 02 PURCHASING

10 PERSONAL SERVICES - PERMANENT	49,140	50,282	51,308	52,505
20 CURRENT EXPENSES	1,017	1,170	1,170	1,170
60 BENEFITS	11,045	18,604	22,576	23,102
TOTAL	61,202	70,056	75,054	76,777

ESTIMATED SOURCE OF FUNDS FOR
 PURCHASING

GENERAL FUND	61,202	70,056	75,054	76,777
TOTAL SOURCE OF FUNDS	61,202	70,056	75,054	76,777

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	1	1

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*	*	GOVERNOR'S*	*
*	EXPENSE	*	AUTHORIZATN*	*	RECOMMENDED*	*	RECOMMENDED*	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 13 LIQUOR COMMISSION
 04 MARKETING & MERCHANDISING DIV
 03 STORE OPERATIONS

10 PERSONAL SERVICES - PERMANENT		6369,180	6864,928	6884,418	7067,097
18 OVERTIME		649,370	668,830	705,153	740,834
19 HOLIDAY PAY		142,769	182,874	182,874	182,874
20 CURRENT EXPENSES		1007,198	1195,426	1260,159	1322,914
22 RENTS&LEASES OTHER THAN STATE		1884,899	2007,600	2071,200	2071,200
23 HEAT, ELECTRICITY & WATER	D	774,208	744,200	857,820	917,867
24 MAINT.OTHER THAN BUILD.& GRNDS	D	580,567	826,545	656,545	656,545
30 EQUIPMENT NEW/REPLACEMENT		240,681	256,200	155,000	155,000
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	20,716	44,550	47,550	47,550
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	66,485	67,000	69,010	71,080
50 PERSONAL SERVICE-TEMP/APPOINTE		3442,844	3556,000	3752,000	3940,000
60 BENEFITS		3187,177	3129,437	3706,904	3817,365
70 IN-STATE TRAVEL		68,182	83,900	88,075	90,800
98 RELOCATION/REHABILITATION FUND	*	88,365	163,200	92,610	97,241
TOTAL		18522,641	19790,690	20529,318	21178,367

ESTIMATED SOURCE OF FUNDS FOR
 STORE OPERATIONS

GENERAL FUND	18522,641	19790,690	20529,318	21178,367
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TOTAL SOURCE OF FUNDS	18522,641	19790,690	20529,318	21178,367
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	217	222	222	222
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	217	222	222	222

CLASS NOTES

*

THE FUNDS IN THIS APPROPRIATION MAY BE EXPENDED
 WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE
 AND GOVERNOR AND COUNCIL.

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 13 LIQUOR COMMISSION
 04 MARKETING & MERCHANDISING DIV
 04 MERCHANDISING-ADVERTISING

20 CURRENT EXPENSES	747,501	795,675	1295,675	1295,675
TOTAL	747,501	795,675	1295,675	1295,675

ESTIMATED SOURCE OF FUNDS FOR
 MERCHANDISING-ADVERTISING

GENERAL FUND	747,501	795,675	1295,675	1295,675
TOTAL SOURCE OF FUNDS	747,501	795,675	1295,675	1295,675

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
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UNCLASSIFIED	0	0	0	0
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*** TOTAL NUMBER OF POSITIONS	0	0	0	0
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	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 13 LIQUOR COMMISSION
 04 MARKETING & MERCHANDISING DIV
 05 WAREHOUSE & TRANSPORTATION

10 PERSONAL SERVICES - PERMANENT	422,774	525,736	526,775	542,633
18 OVERTIME	3,449	3,449	3,449	3,449
20 CURRENT EXPENSES	19,914	30,000	30,000	30,000
22 RENTS&LEASES OTHER THAN STATE	1,123	1,250	1,250	1,250
24 MAINT.OTHER THAN BUILD.& GRNDS	19,129	21,500	21,500	21,500
30 EQUIPMENT NEW/REPLACEMENT	9,601	25,000	25,000	25,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS	20,000	20,000	20,000	20,000
50 PERSONAL SERVICE-TEMP/APPOINTE	88,088	73,568	73,568	73,568
60 BENEFITS	212,608	201,426	238,927	245,905
70 IN-STATE TRAVEL	246	300	300	300
TOTAL	796,932	902,229	940,769	963,605

ESTIMATED SOURCE OF FUNDS FOR
 WAREHOUSE & TRANSPORTATION

GENERAL FUND	796,932	902,229	940,769	963,605
TOTAL SOURCE OF FUNDS	796,932	902,229	940,769	963,605
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	18	18	18	18
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	18	18	18	18

PAU TOTAL	20654,883	22074,304	23435,539	24121,645
EXPENSE TOTAL	20654,883	22074,304	23435,539	24121,645

ESTIMATED SOURCE OF FUNDS FOR
 MARKETING & MERCHANDISING DIV

GENERAL FUND	20654,883	22074,304	23435,539	24121,645
TOTAL SOURCE OF FUNDS	20654,883	22074,304	23435,539	24121,645
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	245	250	251	251
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	245	250	251	251

* FY 04 *	FY 05	* FY 06 *	FY 07	*
* ACTUAL *	ADJUSTED	* GOVERNOR'S *	GOVERNOR'S	*
* EXPENSE *	AUTHORIZATN	*RECOMMENDED*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 13 LIQUOR COMMISSION
 05 WORKER'S COMPENSATION

90 WORKERS COMPENSATION	D	698,023	200,000	500,000	500,000
TOTAL		698,023	200,000	500,000	500,000

ESTIMATED SOURCE OF FUNDS FOR
 WORKER'S COMPENSATION

GENERAL FUND		698,023	200,000	500,000	500,000
TOTAL SOURCE OF FUNDS		698,023	200,000	500,000	500,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 13 LIQUOR COMMISSION
 06 UNEMPLOYMENT COMPENSATION

90 UNEMPLOYMENT COMPENSATION	D	11,795	7,500	11,500	11,500
TOTAL		11,795	7,500	11,500	11,500

ESTIMATED SOURCE OF FUNDS FOR
 UNEMPLOYMENT COMPENSATION

GENERAL FUND	11,795	7,500	11,500	11,500
TOTAL SOURCE OF FUNDS	11,795	7,500	11,500	11,500

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

DEPARTMENT TOTAL	26387,888	28138,225	30345,583	31383,029
EXPENSE TOTAL	26387,888	28138,225	30345,583	31383,029

ESTIMATED SOURCE OF FUNDS FOR
 LIQUOR COMMISSION

GENERAL FUND	26336,187	27956,395	30163,753	31201,199
OTHER FUNDS	51,701	181,830	181,830	181,830
TOTAL SOURCE OF FUNDS	26387,888	28138,225	30345,583	31383,029

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	313	318	304	304
UNCLASSIFIED	3	3	3	3
*** TOTAL NUMBER OF POSITIONS	316	321	307	307

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 14 PUBLIC UTILITIES COMMISSION
 01 OFFICE OF THE COMMISSIONER

10 PERSONAL SERVICES - PERMANENT		2829,927	2949,379	2860,045	2933,107
11 SALARY OF THREE COMMISSIONERS		281,083	282,675	260,754	263,464
12 SALARY OF COUNSEL		78,722	84,232	84,232	84,232
13 SALARY OF EXECUTIVE DIRECTOR		70,012	74,208	78,420	82,617
20 CURRENT EXPENSES		134,185	157,572	157,127	157,127
22 RENTS&LEASES OTHER THAN STATE		246,569	48,730	48,730	48,730
24 MAINT.OTHER THAN BUILD.& GRNDS		2,227	37,020	3,438	3,438
26 ORGANIZATIONAL DUES		44,463	48,891	48,891	48,891
27 TRANSFERS TO OIT				536,371	453,705
28 TRANSFERS TO GENERAL SERVICES	D		343,321	341,129	346,472
30 EQUIPMENT NEW/REPLACEMENT		438,970	215,815	49,495	42,495
40 INDIRECT COSTS	E	42,669	55,118	80,888	81,642
46 CONSULTANTS		2,861	60,000	50,000	50,000
49 TRANSFRS TO OTHER STATE AGENCS	D	125,613	128,286	129,443	131,907
50 PERSONAL SERVICE-TEMP/APPOINTE		8,503	33,280	40,845	42,630
60 BENEFITS		1123,453	1257,031	1447,844	1483,167
70 IN-STATE TRAVEL		8,530	10,348	10,348	10,348
80 OUT-OF STATE TRAVEL		57,359	92,366	92,366	92,366
90 PRINTING-PUC REPORTS		40,280	55,000	55,000	55,000
91 WESTLAW		21,761	24,000	25,500	27,000
92 EDUCATIONAL TRAINING		7,874	26,800	26,800	26,800
93 MOVING EXPENSES			10,001		
94 COMPUTER WIRING		29,060			
97 RETIREES HEALTH INSURANCE		156,226	167,555	184,310	202,740
98 LBA AUDIT		83,964			
TOTAL		5834,311	6161,628	6611,976	6667,878

ESTIMATED SOURCE OF FUNDS FOR
 OFFICE OF THE COMMISSIONER

09 AGENCY INCOME	I	5834,311	6161,628	6611,976	6667,878
TOTAL SOURCE OF FUNDS		5834,311	6161,628	6611,976	6667,878

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	64	64	60	60
UNCLASSIFIED	5	5	5	5
*** TOTAL NUMBER OF POSITIONS	69	69	65	65

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 14 PUBLIC UTILITIES COMMISSION
 02 GAS PIPELINE CARRIERS

10 PERSONAL SERVICES - PERMANENT		193,096	199,311	213,263	219,637
20 CURRENT EXPENSES		13,535	19,600	19,600	19,600
22 RENTS&LEASES OTHER THAN STATE		15,394	1,400	2,000	2,000
24 MAINT.OTHER THAN BUILD.& GRNDS		75	400	100	100
26 ORGANIZATIONAL DUES		135	1	150	150
27 TRANSFERS TO OIT				1,434	1,446
28 TRANSFERS TO GENERAL SERVICES	D		17,052	30,566	31,045
30 EQUIPMENT NEW/REPLACEMENT		17,451	2,480	780	780
40 INDIRECT COSTS	E	1,722	3,216	3,391	3,472
41 AUDIT FUND SET ASIDE	D	55	135	203	208
46 CONSULTANTS			1,000	1,000	1,000
49 TRANSFRS TO OTHER STATE AGENCS	D	126	110	110	110
50 PERSONAL SERVICE-TEMP/APPOINTE			24,506		
60 BENEFITS		52,610	75,620	93,836	96,641
70 IN-STATE TRAVEL		4,523	16,599	10,000	10,000
80 OUT-OF STATE TRAVEL		7,547	19,267	26,973	26,973
90 ADVERTISING			2,100	2,100	2,100
93 MOVING EXPENSES			2,001		
TOTAL		306,269	384,798	405,506	415,262

ESTIMATED SOURCE OF FUNDS FOR
 GAS PIPELINE CARRIERS

00 FEDERAL FUNDS		198,783	192,399	202,845	207,717
09 AGENCY INCOME	I	107,486	192,399	202,661	207,545
TOTAL SOURCE OF FUNDS		306,269	384,798	405,506	415,262

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	4	4	5	5
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	4	4	5	5

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 14 PUBLIC UTILITIES COMMISSION
 03 CONSUMER ADVOCATE

10 PERSONAL SERVICES - PERMANENT		168,120	187,752	199,203	204,236
11 CONSUMER ADVOCATE		78,928	72,083	59,301	62,862
20 CURRENT EXPENSES		11,268	23,343	23,343	23,343
22 RENTS&LEASES OTHER THAN STATE		19,604	5,060	5,700	5,700
24 MAINT.OTHER THAN BUILD.& GRNDS		25	1,125	625	625
26 ORGANIZATIONAL DUES		2,135	2,700	3,100	3,100
27 TRANSFERS TO OIT				1,204	1,214
28 TRANSFERS TO GENERAL SERVICES	D		18,568	17,678	17,954
30 EQUIPMENT NEW/REPLACEMENT		7,469	3,700	1,640	1,640
40 INDIRECT COSTS	E	2,910	6,593	6,802	6,960
46 CONSULTANTS		55,750	95,000	95,000	95,000
49 TRANSFRS TO OTHER STATE AGENCS	D	126	164	164	164
60 BENEFITS		79,752	96,139	113,742	117,524
70 IN-STATE TRAVEL		1,851	3,635	3,635	3,635
80 OUT-OF STATE TRAVEL		7,648	7,908	12,500	12,500
91 WESTLAW		7,219	9,000	9,000	9,000
93 MOVING EXPENSES			3,001		
TOTAL		442,805	535,771	552,637	565,457

ESTIMATED SOURCE OF FUNDS FOR
 CONSUMER ADVOCATE

09 AGENCY INCOME	I	442,805	535,771	552,637	565,457
TOTAL SOURCE OF FUNDS		442,805	535,771	552,637	565,457

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	5	5	5	5

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 14 PUBLIC UTILITIES COMMISSION
 04 UTILITY CONFERENCES

90 UTILITY CONFERENCES
 TOTAL

1
 1

ESTIMATED SOURCE OF FUNDS FOR
 UTILITY CONFERENCES

09 AGENCY INCOME

I

1

TOTAL SOURCE OF FUNDS

1

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0

0

0

0

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 14 PUBLIC UTILITIES COMMISSION
 05 WORKER'S COMPENSATION

90 WORKERS' COMPENSATION	D	17,298	3,500	7,000	7,000
TOTAL		17,298	3,500	7,000	7,000

ESTIMATED SOURCE OF FUNDS FOR
 WORKER'S COMPENSATION

09 AGENCY INCOME	I	17,298	3,500	7,000	7,000
TOTAL SOURCE OF FUNDS		17,298	3,500	7,000	7,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 14 PUBLIC UTILITIES COMMISSION
 06 UNEMPLOYMENT COMPENSATION

90 UNEMPLOYMENT COMPENSATION	D	1	1	1
TOTAL		1	1	1

ESTIMATED SOURCE OF FUNDS FOR
 UNEMPLOYMENT COMPENSATION

09 AGENCY INCOME	I	1	1	1
TOTAL SOURCE OF FUNDS		1	1	1

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

DEPARTMENT TOTAL	6600,683	7085,699	7577,120	7655,598
EXPENSE TOTAL	6600,683	7085,699	7577,120	7655,598

ESTIMATED SOURCE OF FUNDS FOR
 PUBLIC UTILITIES COMMISSION

FEDERAL FUND	198,783	192,399	202,845	207,717
OTHER FUNDS	6401,900	6893,300	7374,275	7447,881
TOTAL SOURCE OF FUNDS	6600,683	7085,699	7577,120	7655,598

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	72	72	69	69
UNCLASSIFIED	6	6	6	6
*** TOTAL NUMBER OF POSITIONS	78	78	75	75

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 01 OFFICE OF COMMISSIONER
 01 OFFICE OF COMMISSIONER

10 PERSONAL SERVICES - PERMANENT	222,899	222,947	187,414	191,349
11 SALARY OF COMMISSIONER	100,317	100,317	100,317	100,317
13 SALARY OF ASST COMMISSIONER	94,463	94,225	95,025	95,025
18 OVERTIME	10,330	5,500	10,000	10,000
20 CURRENT EXPENSES	20,897	20,908	21,896	21,896
22 RENTS&LEASES OTHER THAN STATE		2,561	2,561	2,561
24 MAINT.OTHER THAN BUILD.& GRNDS	203	714	714	714
26 ORGANIZATIONAL DUES	683	1,165	1,165	1,165
28 TRANSFERS TO GENERAL SERVICES	894,483	979,164	1036,783	1059,253
30 EQUIPMENT NEW/REPLACEMENT	20,718	10,580	22,991	21,417
50 PERSONAL SERVICE-TEMP/APPOINTE	20,315	67,360	67,360	67,360
60 BENEFITS	85,512	161,658	177,967	179,699
70 IN-STATE TRAVEL	2,061	2,091	2,980	2,980
80 OUT-OF STATE TRAVEL	30,038	71,200	71,200	71,200
91 PROPERTY UPKEEP	144,279	235,876	235,876	235,876
TOTAL	1647,198	1976,266	2034,249	2060,812

ESTIMATED SOURCE OF FUNDS FOR
 OFFICE OF COMMISSIONER

02 TRS FROM DEPT TRANSPORTATION	1647,198	1976,266	2034,249	2060,812
TOTAL SOURCE OF FUNDS	1647,198	1976,266	2034,249	2060,812

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

5	5	4	4
2	2	2	2
7	7	6	6

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 01 OFFICE OF COMMISSIONER
 02 BUREAU OF HEARINGS

10 PERSONAL SERVICES - PERMANENT	1238,953	1300,377	1289,980	1322,013
18 OVERTIME	1,258	3,900	3,000	3,000
20 CURRENT EXPENSES	40,174	41,210	41,210	41,210
22 RENTS&LEASES OTHER THAN STATE	40,226	42,880	42,880	42,880
26 ORGANIZATIONAL DUES	1,364	1,592	1,592	1,592
30 EQUIPMENT NEW/REPLACEMENT	2,978	8,300	4,800	4,800
41 AUDIT FUND SET ASIDE			74	77
60 BENEFITS	431,850	482,582	568,912	583,006
70 IN-STATE TRAVEL	11,167	13,000	13,000	13,000
TOTAL	1767,970	1893,841	1965,448	2011,578

ESTIMATED SOURCE OF FUNDS FOR
 BUREAU OF HEARINGS

00 FEDERAL FUNDS	74,255	80,946	73,399	76,791
02 TRS FROM DEPT TRANSPORTATION	892,825	862,737	1135,229	1160,872
09 AGENCY INCOME	800,890	950,158	756,820	773,915

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TOTAL SOURCE OF FUNDS

1767,970	1893,841	1965,448	2011,578
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	27	27	27	27
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	27	27	27	27

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 01 OFFICE OF COMMISSIONER
 03 RETIREE'S HEALTH INSURANCE

97 RETIREES HEALTH INSURANCE	2160,000	2160,000	4000,000	4000,000
98 RETIREES' HEALTH INSURANCE			214,443	220,457
TOTAL	2160,000	2160,000	4214,443	4220,457

ESTIMATED SOURCE OF FUNDS FOR
 RETIREE'S HEALTH INSURANCE

01 TRANSFERS FROM OTHER AGENCIES	I	259,200	259,200	480,000	480,000
02 TRS FROM DEPT TRANSPORTATION		1900,800	1900,800	3520,000	3520,000
09 AGENCY INCOME				214,443	220,457
TOTAL SOURCE OF FUNDS		2160,000	2160,000	4214,443	4220,457

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 01 OFFICE OF COMMISSIONER
 04 GRANTS COORDINATOR

10 PERSONAL SERVICES - PERMANENT	64,497	70,726	121,904	127,318
18 OVERTIME		4,000		
20 CURRENT EXPENSES	30,504	7,501	2,001	2,001
30 EQUIPMENT NEW/REPLACEMENT		3,000		
60 BENEFITS	26,556	27,648	53,638	56,020
70 IN-STATE TRAVEL		6,400	800	800
80 OUT-OF STATE TRAVEL	2,414	10,000	5,000	5,000
TOTAL	123,971	129,275	183,343	191,139

ESTIMATED SOURCE OF FUNDS FOR
 GRANTS COORDINATOR

01 TRANSFERS FROM OTHER AGENCIES	I	123,971	129,275	45,281	45,281
02 TRS FROM DEPT TRANSPORTATION				138,062	145,858
TOTAL SOURCE OF FUNDS		123,971	129,275	183,343	191,139

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	3	3	3	3

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 01 OFFICE OF COMMISSIONER
 05 HOMELAND SECURITY GRANT

10 PERSONAL SERVICES - PERMANENT	20,841	30,381	150,851	157,367
18 OVERTIME	4,157	3,000		
20 CURRENT EXPENSES	9,590	51,500	51,500	51,500
30 EQUIPMENT NEW/REPLACEMENT	7,311	61,500		
40 INDIRECT COSTS	4,085	32,559	32,559	32,559
41 AUDIT FUND SET ASIDE	857	5,727	5,672	5,682
46 CONSULTANTS		300,000		
49 TRANSFRS TO OTHER STATE AGENCS	43,121	45,281	45,281	45,281
50 PERSONAL SERVICE-TEMP/APPOINTE	1,576	38,700	38,700	38,700
59 FULL-TIME TEMPORARY	15,000	123,280		
60 BENEFITS	11,162	57,085	69,338	72,205
70 IN-STATE TRAVEL	24	8,500	8,500	8,500
80 OUT-OF STATE TRAVEL	4,202	15,000	15,000	15,000
90 EQUIPMENT GRANTS	1063,507	3997,000	3997,000	3997,000
91 EXERCISE GRANTS	26,514	636,487	936,487	936,487
92 TRAINING GRANTS		301,000	301,000	301,000
93 WORKSHOPS		20,000	20,000	20,000
94 LOCAL	6641,631			
95 STATE	830,322			
96 LOCAL CRITICAL INFRASTRUCTURE	5,996			
97 STATE CRITICAL INFRASTRUCTURE	199,816			
TOTAL	8889,712	5727,000	5671,888	5681,281

ESTIMATED SOURCE OF FUNDS FOR
 HOMELAND SECURITY GRANT

00 FEDERAL FUNDS	8889,712	5727,000	5671,888	5681,281
TOTAL SOURCE OF FUNDS	8889,712	5727,000	5671,888	5681,281

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	1	1	5	5
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	5	5

PAU TOTAL	14588,851	11886,382	14069,371	14165,267
EXPENSE TOTAL	14588,851	11886,382	14069,371	14165,267

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* FY 04 * FY 05 * FY 06 * FY 07 *
* ACTUAL * ADJUSTED * GOVERNOR'S * GOVERNOR'S *
* EXPENSE * AUTHORIZATN * RECOMMENDED * RECOMMENDED *

02 ADMIN OF JUSTICE & PUBLIC PRTN
15 DEPARTMENT OF SAFETY
01 OFFICE OF COMMISSIONER

(CONT.)
(CONT.)
(CONT.)

ESTIMATED SOURCE OF FUNDS FOR
OFFICE OF COMMISSIONER

FEDERAL FUND	8963,967	5807,946	5745,287	5758,072
OTHER FUNDS	5624,884	6078,436	8324,084	8407,195

TOTAL SOURCE OF FUNDS

14588,851	11886,382	14069,371	14165,267
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

36	36	39	39
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UNCLASSIFIED

2	2	2	2
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*** TOTAL NUMBER OF POSITIONS

38	38	41	41
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*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 02 DIVISION OF ADMINISTRATION
 01 BUSINESS OFFICE

10 PERSONAL SERVICES - PERMANENT	809,993	850,515	939,753	963,230
12 SALARY OF DIRECTOR OF ADMIN	78,256	78,256	78,256	78,456
18 OVERTIME	10,626	8,200	10,000	10,000
20 CURRENT EXPENSES	19,557	19,689	21,661	21,661
22 RENTS&LEASES OTHER THAN STATE	3,885	4,162	4,540	4,540
24 MAINT.OTHER THAN BUILD.& GRNDS	129	310	310	310
26 ORGANIZATIONAL DUES	460	1,120	1,120	1,120
30 EQUIPMENT NEW/REPLACEMENT	1,043	1,500	13,626	1,227
50 PERSONAL SERVICE-TEMP/APPOINTE	4,024	12,840	4,280	4,280
60 BENEFITS	327,716	347,662	452,652	463,070
70 IN-STATE TRAVEL	1,551	1,550	2,294	2,394
TOTAL	1257,240	1325,804	1528,492	1550,288

ESTIMATED SOURCE OF FUNDS FOR
 BUSINESS OFFICE

02 TRS FROM DEPT TRANSPORTATION	1257,240	1325,804	1528,492	1550,288
TOTAL SOURCE OF FUNDS	1257,240	1325,804	1528,492	1550,288

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	26	26	29	29
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	27	27	30	30

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 02 DIVISION OF ADMINISTRATION
 02 EQUIPMENT CONTROL

10 PERSONAL SERVICES - PERMANENT	584,530	614,946	678,234	694,996
18 OVERTIME	29,313	28,000	30,000	30,000
20 CURRENT EXPENSES	32,728	32,748	33,440	33,440
22 RENTS&LEASES OTHER THAN STATE	873	5,120	5,120	5,120
23 HEAT, ELECTRICITY & WATER	12,409	12,460	14,080	14,180
24 MAINT.OTHER THAN BUILD.& GRNDS	1,565	4,160	4,160	4,160
26 ORGANIZATIONAL DUES	921	1,025	1,025	1,025
30 EQUIPMENT NEW/REPLACEMENT	15,679	16,150	40,786	41,260
50 PERSONAL SERVICE-TEMP/APPOINTE	19,130	27,123	27,123	27,123
60 BENEFITS	267,849	239,965	313,699	321,073
70 IN-STATE TRAVEL	8,281	8,325	9,500	9,500
90 WAREHOUSE EXPENSES	34,973	25,000	35,389	35,389
TOTAL	1008,251	1015,022	1192,556	1217,266

ESTIMATED SOURCE OF FUNDS FOR
 EQUIPMENT CONTROL

02 TRS FROM DEPT TRANSPORTATION	1008,251	1015,022	1192,556	1217,266
TOTAL SOURCE OF FUNDS	1008,251	1015,022	1192,556	1217,266

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	21	21	23	23
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	21	21	23	23

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*	*	GOVERNOR'S*	
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED*	*	RECOMMENDED*	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 02 DIVISION OF ADMINISTRATION
 03 ROAD TOLL AUDIT

10 PERSONAL SERVICES - PERMANENT	390,808	409,626	412,557	421,579
18 OVERTIME		3,600	1,500	1,500
20 CURRENT EXPENSES	6,129	6,247	6,918	6,918
22 RENTS&LEASES OTHER THAN STATE		105	105	105
24 MAINT.OTHER THAN BUILD.& GRNDS		105	105	105
30 EQUIPMENT NEW/REPLACEMENT	1,139	5,150	10,652	11,102
60 BENEFITS	144,447	152,894	182,186	186,155
70 IN-STATE TRAVEL	7,218	9,365	9,365	9,365
TOTAL	549,741	587,092	623,388	636,829

ESTIMATED SOURCE OF FUNDS FOR
 ROAD TOLL AUDIT

02 TRS FROM DEPT TRANSPORTATION	549,741	587,092	623,388	636,829
TOTAL SOURCE OF FUNDS	549,741	587,092	623,388	636,829
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	11	11	11	11

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 02 DIVISION OF ADMINISTRATION
 04 GAMING AUDIT SECTION

10 PERSONAL SERVICES - PERMANENT	11,997	31,927		
18 OVERTIME		1,600		
20 CURRENT EXPENSES	19	833		
60 BENEFITS	12,140	12,405		
70 IN-STATE TRAVEL		2,080		
TOTAL	24,156	48,845		

ESTIMATED SOURCE OF FUNDS FOR
 GAMING AUDIT SECTION

01 TRANSFERS FROM OTHER AGENCIES	I	24,156	48,845		
TOTAL SOURCE OF FUNDS		24,156	48,845		

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 02 DIVISION OF ADMINISTRATION
 05 ROAD TOLL ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT	353,993	374,900	315,262	323,198
18 OVERTIME		1,000	1,000	1,000
20 CURRENT EXPENSES	62,724	67,125	67,125	67,125
22 RENTS&LEASES OTHER THAN STATE	2,184	3,120	3,120	3,120
24 MAINT.OTHER THAN BUILD.& GRNDS	649	7,285	7,285	7,285
26 ORGANIZATIONAL DUES	10,000	10,000	12,000	12,000
30 EQUIPMENT NEW/REPLACEMENT		2,000	2,000	2,000
60 BENEFITS	143,759	139,083	139,155	142,648
70 IN-STATE TRAVEL	104	105	105	105
91 TRUCK VALIDATION STICKERS		10,850	8,850	8,850
TOTAL	573,413	615,468	555,902	567,331

ESTIMATED SOURCE OF FUNDS FOR
 ROAD TOLL ADMINISTRATION

02 TRS FROM DEPT TRANSPORTATION	573,413	615,468	555,902	567,331
TOTAL SOURCE OF FUNDS	573,413	615,468	555,902	567,331
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	12	12	10	10
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	12	12	10	10

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 02 DIVISION OF ADMINISTRATION
 06 PETROLEUM POLLUTION

10 PERSONAL SERVICES - PERMANENT	104,583	114,154	106,269	108,439
18 OVERTIME		500	500	500
20 CURRENT EXPENSES	62	1,651	1,741	2,068
30 EQUIPMENT NEW/REPLACEMENT		15,100	16,838	12,886
60 BENEFITS	54,658	42,422	46,979	47,934
70 IN-STATE TRAVEL	481	4,160	5,660	6,160
TOTAL	159,784	177,987	177,987	177,987

ESTIMATED SOURCE OF FUNDS FOR
 PETROLEUM POLLUTION

01 TRANSFERS FROM OTHER AGENCIES	I	159,784	177,987	177,987	177,987
TOTAL SOURCE OF FUNDS		159,784	177,987	177,987	177,987

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 3
 UNCLASSIFIED 0
 *** TOTAL NUMBER OF POSITIONS 3

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 02 DIVISION OF ADMINISTRATION
 07 CENTRAL MAINTENANCE

10 PERSONAL SERVICES - PERMANENT		111,531	125,527	132,177	137,436
18 OVERTIME		1,190	1,100	3,000	3,000
20 CURRENT EXPENSES		7,984	11,443	11,443	11,443
22 RENTS&LEASES OTHER THAN STATE			315	315	315
23 HEAT, ELECTRICITY & WATER	D		210	210	210
30 EQUIPMENT NEW/REPLACEMENT		736		15,788	16,260
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	1,926	3,500	3,500	3,500
50 PERSONAL SERVICE-TEMP/APPOINTE		3,735	13,225	13,225	13,225
60 BENEFITS		47,810	47,864	60,490	62,804
70 IN-STATE TRAVEL		4,700	4,750	4,750	4,750
TOTAL		179,612	207,934	244,898	252,943

ESTIMATED SOURCE OF FUNDS FOR
 CENTRAL MAINTENANCE

02 TRS FROM DEPT TRANSPORTATION	179,612	207,934	244,898	252,943
TOTAL SOURCE OF FUNDS	179,612	207,934	244,898	252,943

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	4	4	4	4

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 02 DIVISION OF ADMINISTRATION
 09 INFORMATION TECHNOLOGY

10 PERSONAL SERVICES-PERM. CLASSI	981,677			
12 PERSONAL SERVICES-UNCLASSIFIED	44,427			
18 OVERTIME	7,479			
20 CURRENT EXPENSES	28,327	28,324		
22 RENTS&LEASES OTHER THAN STATE	1,070	1,175		
24 MAINT.OTHER THAN BUILD.& GRNDS	1,012	2,045		
26 ORGANIZATIONAL DUES	1,243	2,245		
27 TRANSFERS TO OIT	1663,401	2673,223	9079,235	8502,743
30 EQUIPMENT NEW/REPLACEMENT	67,894	100,000		
40 INDIRECT COSTS			313,776	319,762
50 PERSONAL SERVICE-TEMP/APPOINTE	6,574			
60 BENEFITS	344,276			
70 IN-STATE TRAVEL	1,001	1,000		
90 IT RENT & MAINT	556,864	854,291		
91 MESSAGE SWITCHING	51,836	127,300		
92 ST POLICE CAD/RMS MAINT		226,500		
93 MICROFICHE COSTS	5,712	12,240		
95 MUNI AGENTS & ENCRYPTION	159,322	453,780		
96 IT MAJOR PROJECTS	500,456	2166,200		
TOTAL	4422,571	6648,323	9393,011	8822,505

ESTIMATED SOURCE OF FUNDS FOR
 INFORMATION TECHNOLOGY

02 TRS FROM DEPT TRANSPORTATION	4422,571	6648,323	9393,011	8822,505
TOTAL SOURCE OF FUNDS	4422,571	6648,323	9393,011	8822,505

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

*

THE DEPARTMENT OF SAFETY SHALL REPORT QUARTERLY
 BEGINNING SEPTEMBER 30, 2003 TO THE LEGISLATIVE
 FISCAL COMMITTEE THE STATUS OF THE "MAAP"
 PROJECT.

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 02 DIVISION OF ADMINISTRATION
 10 COPY CENTER

10 PERSONAL SERVICES - PERMANENT	72,787	76,583	67,597	69,820
20 CURRENT EXPENSES	19,135	44,460	45,794	47,168
24 MAINT.OTHER THAN BUILD.& GRNDS	32,691	37,485	48,234	53,057
30 EQUIPMENT NEW/REPLACEMENT	504	558	5,916	6,027
60 BENEFITS	20,912	28,336	29,743	30,721
90 DOCUMENT SHREDDING			20,000	20,000
TOTAL	146,029	187,422	217,284	226,793

ESTIMATED SOURCE OF FUNDS FOR
 COPY CENTER

02 TRS FROM DEPT TRANSPORTATION	146,029	187,422	217,284	226,793
TOTAL SOURCE OF FUNDS	146,029	187,422	217,284	226,793

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

3	3	3	3
0	0	0	0
3	3	3	3

PAU TOTAL	8320,797	10813,897	13933,518	13451,942
EXPENSE TOTAL	8320,797	10813,897	13933,518	13451,942

ESTIMATED SOURCE OF FUNDS FOR
 DIVISION OF ADMINISTRATION

OTHER FUNDS	8320,797	10813,897	13933,518	13451,942
TOTAL SOURCE OF FUNDS	8320,797	10813,897	13933,518	13451,942

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

81	81	83	83
1	1	1	1
82	82	84	84

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 01 DRIVER LICENSING

10 PERSONAL SERVICES - PERMANENT	1287,391	1408,272	1545,213	1586,945
18 OVERTIME	21,060	18,150	24,400	25,100
20 CURRENT EXPENSES	279,608	340,447	357,442	375,314
22 RENTS&LEASES OTHER THAN STATE	70,796	70,794	77,873	85,660
23 HEAT, ELECTRICITY & WATER	9,865	10,363	11,400	12,539
24 MAINT.OTHER THAN BUILD.& GRNDS	50	347	364	383
26 ORGANIZATIONAL DUES	1,593	1,686	1,708	1,806
28 TRANSFERS TO GENERAL SERVICES	12,499	14,451	14,702	14,542
30 EQUIPMENT NEW/REPLACEMENT	40,634	34,119	60,000	60,000
50 PERSONAL SERVICE-TEMP/APPOINTE	1,433	18,162	18,162	18,162
60 BENEFITS	650,929	529,166	692,021	710,691
70 IN-STATE TRAVEL	29,074	32,010	38,400	42,250
90 ON-LINE IMAGING	370,425	856,539	752,192	1036,412
TOTAL	2775,357	3334,506	3593,877	3969,804

ESTIMATED SOURCE OF FUNDS FOR
 DRIVER LICENSING

02 TRS FROM DEPT TRANSPORTATION	2775,357	3334,506	3593,877	3969,804
TOTAL SOURCE OF FUNDS	2775,357	3334,506	3593,877	3969,804

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

52	52	53	53
0	0	0	0
52	52	53	53

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*	GOVERNOR'S*		
*	EXPENSE	*	AUTHORIZATN*	RECOMMENDED*	RECOMMENDED*			

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 02 MOTOR VEHICLE REGISTRATION

10 PERSONAL SERVICES - PERMANENT		1495,920	1581,938	1543,875	1588,597
18 OVERTIME		63,776	185,450	185,450	185,450
20 CURRENT EXPENSES		181,101	190,427	199,917	209,912
22 RENTS&LEASES OTHER THAN STATE		52,405	55,150	60,665	66,731
23 HEAT, ELECTRICITY & WATER	D	25,549	26,823	29,505	32,456
24 MAINT.OTHER THAN BUILD.& GRNDS		1,095	2,238	2,350	2,467
26 ORGANIZATIONAL DUES		1,575	1,655	1,705	1,755
28 TRANSFERS TO GENERAL SERVICES	D	12,498	14,452	14,701	14,541
30 EQUIPMENT NEW/REPLACEMENT		1,294	7,615	28,615	29,615
50 PERSONAL SERVICE-TEMP/APPOINTE		152,513	175,582	180,852	186,277
60 BENEFITS		770,769	667,366	774,739	794,832
70 IN-STATE TRAVEL		13,778	15,107	18,128	19,941
90 DECALS, POSTAGE, & ENVELOPES		343,104	674,273	741,701	815,871
91 TEMPORARY PLATES- STATE PRISON		39,468	67,881	74,669	82,136
TOTAL		3154,845	3665,957	3856,872	4030,581

ESTIMATED SOURCE OF FUNDS FOR
 MOTOR VEHICLE REGISTRATION

02 TRS FROM DEPT TRANSPORTATION	3154,845	3665,957	3856,872	4030,581
TOTAL SOURCE OF FUNDS	3154,845	3665,957	3856,872	4030,581

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	63	63	61	61
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	63	63	61	61

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 03 CERTIFICATE OF TITLE

10 PERSONAL SERVICES - PERMANENT	709,082	732,078	701,540	723,627
18 OVERTIME	12,770	23,525	24,220	24,947
20 CURRENT EXPENSES	137,133	177,828	186,719	196,065
26 ORGANIZATIONAL DUES	567	783	822	863
30 EQUIPMENT NEW/REPLACEMENT	1,650	1,815	1,997	2,196
50 PERSONAL SERVICE-TEMP/APPOINTE	17,501	15,717	7,858	7,858
60 BENEFITS	307,589	280,774	319,937	329,975
70 IN-STATE TRAVEL	143	289	292	295
TOTAL	1186,435	1232,809	1243,385	1285,826

ESTIMATED SOURCE OF FUNDS FOR
 CERTIFICATE OF TITLE

02 TRS FROM DEPT TRANSPORTATION	1186,435	1232,809	1243,385	1285,826
TOTAL SOURCE OF FUNDS	1186,435	1232,809	1243,385	1285,826

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	29	29	28	28
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	29	29	28	28

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 04 FINANCIAL RESPONSIBILITY

10 PERSONAL SERVICES - PERMANENT	1026,246	1135,810	1113,203	1143,623
18 OVERTIME	9,809	16,000	19,200	23,040
20 CURRENT EXPENSES	103,110	143,841	148,156	152,601
22 RENTS&LEASES OTHER THAN STATE	4,044	5,044	5,296	5,561
24 MAINT.OTHER THAN BUILD.& GRNDS	972	4,134	4,341	4,558
26 ORGANIZATIONAL DUES		85	85	85
30 EQUIPMENT NEW/REPLACEMENT	1,650	1,815	1,997	2,196
50 PERSONAL SERVICE-TEMP/APPOINTE	14,874	32,818	8,620	8,620
60 BENEFITS	525,470	428,681	498,918	513,992
70 IN-STATE TRAVEL	222	228	228	228
TOTAL	1686,397	1768,456	1800,044	1854,504

ESTIMATED SOURCE OF FUNDS FOR
 FINANCIAL RESPONSIBILITY

02 TRS FROM DEPT TRANSPORTATION	1686,397	1768,456	1800,044	1854,504
TOTAL SOURCE OF FUNDS	1686,397	1768,456	1800,044	1854,504

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	47	47	47	47
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	47	47	47	47

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*	*	GOVERNOR'S*	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED*	*	RECOMMENDED*	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 05 ADMIN-DIV OF MOTOR VEHICLES

10 PERSONAL SERVICES - PERMANENT	390,839	422,659	465,927	479,711
11 SALARY OF DIRECTOR	90,128	90,328	90,328	90,328
18 OVERTIME	1,250	1,300	1,352	1,406
20 CURRENT EXPENSES	8,877	9,305	10,236	11,259
22 RENTS&LEASES OTHER THAN STATE	2,388	3,667	3,850	4,043
24 MAINT.OTHER THAN BUILD.& GRNDS		171	179	189
26 ORGANIZATIONAL DUES	806	904	13,949	13,997
28 TRANSFERS TO GENERAL SERVICES	103,795	168,643	422,035	434,882
30 EQUIPMENT NEW/REPLACEMENT	3,935	14,640	67,836	19,361
60 BENEFITS	151,091	190,286	245,348	251,437
70 IN-STATE TRAVEL	1,134	1,258	1,510	1,661
TOTAL	754,243	903,161	1322,550	1308,274

ESTIMATED SOURCE OF FUNDS FOR
 ADMIN-DIV OF MOTOR VEHICLES

02 TRS FROM DEPT TRANSPORTATION	754,243	903,161	1322,550	1308,274
TOTAL SOURCE OF FUNDS	754,243	903,161	1322,550	1308,274

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	10	10	11	11
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	11	11	12	12

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 06 DRIVER & SAFETY EDUCATION

10 PERSONAL SERVICES - PERMANENT	67,013	70,857	72,863	75,003
18 OVERTIME	1,114	8,350	8,601	8,859
20 CURRENT EXPENSES	7,552	71,973	71,973	71,973
26 ORGANIZATIONAL DUES		336	336	336
30 EQUIPMENT NEW/REPLACEMENT	2,000	25,000	50,000	25,000
49 TRANSFRS TO OTHER STATE AGENCS	108,770		145,264	150,336
50 PERSONAL SERVICE-TEMP/APPOINTE		3,414	3,414	3,414
60 BENEFITS	34,788	29,568	36,107	37,162
70 IN-STATE TRAVEL	1,510	1,725	2,070	2,277
90 DRIVERS ASSISTANCE	1820,032	2177,281	2035,406	2063,044
91 RETIREE'S HEALTH INSURANCE	27,605	38,000	60,000	60,000
TOTAL	2070,384	2426,504	2486,034	2497,404

ESTIMATED SOURCE OF FUNDS FOR
 DRIVER & SAFETY EDUCATION

09 AGENCY INCOME	I	2070,384	2426,504	2486,034	2497,404
TOTAL SOURCE OF FUNDS		2070,384	2426,504	2486,034	2497,404

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	2	2	2	2

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 07 INTERNAT'L REGISTRAT'N PROGRAM

10 PERSONAL SERVICES - PERMANENT	68,618	75,461	76,239	78,672
18 OVERTIME	88	4,350	4,505	4,666
20 CURRENT EXPENSES	21,889	45,310	47,578	49,957
22 RENTS&LEASES OTHER THAN STATE	1,092	1,150	1,211	1,275
26 ORGANIZATIONAL DUES	139	575	575	575
30 EQUIPMENT NEW/REPLACEMENT	1,500	1,825	2,008	2,208
50 PERSONAL SERVICE-TEMP/APPOINTE	1,273	6,300	6,300	6,300
60 BENEFITS	38,066	30,013	36,010	37,151
70 IN-STATE TRAVEL	636	738	886	974
90 VISTA CHARGES	125,013	147,862	162,648	178,913
TOTAL	258,314	313,584	337,960	360,691

ESTIMATED SOURCE OF FUNDS FOR
 INTERNAT'L REGISTRAT'N PROGRAM

02 TRS FROM DEPT TRANSPORTATION	258,314	313,584	337,960	360,691
TOTAL SOURCE OF FUNDS	258,314	313,584	337,960	360,691

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	3	3	3	3

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 09 ARBITRATION BOARD

10 PERSONAL SERVICES - PERMANENT	39,501	35,381	33,953	35,403
20 CURRENT EXPENSES	4,282	6,808	7,148	7,506
26 ORGANIZATIONAL DUES	100	335	335	335
30 EQUIPMENT NEW/REPLACEMENT	499	558	614	675
50 PERSONAL SERVICE-TEMP/APPOINTE	6,195	9,184	9,184	9,184
60 BENEFITS	15,416	13,794	15,643	16,281
70 IN-STATE TRAVEL	1,300	3,640	4,015	4,429
TOTAL	67,293	69,700	70,892	73,813

ESTIMATED SOURCE OF FUNDS FOR
 ARBITRATION BOARD

03 REVOLVING FUNDS	I	67,293	69,700	70,892	73,813
TOTAL SOURCE OF FUNDS		67,293	69,700	70,892	73,813

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

1	1	1	1
0	0	0	0
1	1	1	1

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 10 MOTORCYCLE RIDER EDUC PROG

10 PERSONAL SERVICES - PERMANENT	56,369	55,624	62,159	63,716
18 OVERTIME	2,524	2,900	3,000	3,100
20 CURRENT EXPENSES	115,961	117,380	145,987	155,235
22 RENTS&LEASES OTHER THAN STATE	121,882	129,850	155,820	186,984
26 ORGANIZATIONAL DUES		285	300	315
50 PERSONAL SERVICE-TEMP/APPOINTE	154,540	159,200	169,226	169,226
60 BENEFITS	32,610	33,833	41,616	42,346
70 IN-STATE TRAVEL	168	275	1,200	1,440
TOTAL	484,054	499,347	579,308	622,362

ESTIMATED SOURCE OF FUNDS FOR
 MOTORCYCLE RIDER EDUC PROG

09 AGENCY INCOME	I	484,054	499,347	579,308	622,362
TOTAL SOURCE OF FUNDS		484,054	499,347	579,308	622,362
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		2	2	2	2
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		2	2	2	2

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 11 ENHANCED EMISSIONS - ADMIN

10 PERSONAL SERVICES - PERMANENT	52,110	59,955	57,209	59,285
18 OVERTIME	42	525	551	579
20 CURRENT EXPENSES	51,198	55,800	58,590	61,520
30 EQUIPMENT NEW/REPLACEMENT		7,500	7,500	7,500
60 BENEFITS	11,454	22,377	25,415	26,341
70 IN-STATE TRAVEL	1,429	2,468	2,962	3,258
80 OUT-OF STATE TRAVEL		3,763	4,139	4,553
90 DATA BASE	1,036	3,702	4,072	4,479
TOTAL	117,269	156,090	160,438	167,515

ESTIMATED SOURCE OF FUNDS FOR
 ENHANCED EMISSIONS - ADMIN

02 TRS FROM DEPT TRANSPORTATION	117,269	156,090	160,438	167,515
TOTAL SOURCE OF FUNDS	117,269	156,090	160,438	167,515

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 12 MOTOR VEHICLE INSPECTORS

10 PERSONAL SERVICES - PERMANENT	423,898	398,898	496,905	503,049
18 OVERTIME	7,768	2,325	4,840	5,324
20 CURRENT EXPENSES	41,657	22,325	24,558	27,013
30 EQUIPMENT NEW/REPLACEMENT	243,513	43,935	123,329	128,161
60 BENEFITS	172,898	148,452	220,768	223,685
70 IN-STATE TRAVEL	12,024	12,663	15,196	16,715
TOTAL	901,758	628,598	885,596	903,947

ESTIMATED SOURCE OF FUNDS FOR
 MOTOR VEHICLE INSPECTORS

02 TRS FROM DEPT TRANSPORTATION	901,758	628,598	885,596	903,947
TOTAL SOURCE OF FUNDS	901,758	628,598	885,596	903,947

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 10
 UNCLASSIFIED 0
 *** TOTAL NUMBER OF POSITIONS 10

DIVISION NOTES

FUNDING FOR 2003 AND 2004 HAS BEEN APPROPRIATED
 THROUGH CHAP. 165, LAWS OF 2002.

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 13 MOTOR VEHICLE INSPECTORS

10 PERSONAL SERVICES - PERMANENT	436,569	629,073	572,300	587,937
18 OVERTIME	16,060	21,225	21,862	22,518
20 CURRENT EXPENSES	46,260	49,617	52,098	54,703
30 EQUIPMENT NEW/REPLACEMENT	22,162	39,950	143,945	148,340
60 BENEFITS	181,548	240,610	261,432	268,601
70 IN-STATE TRAVEL	54,851	60,500	72,600	79,860
TOTAL	757,450	1040,975	1124,237	1161,959

ESTIMATED SOURCE OF FUNDS FOR
 MOTOR VEHICLE INSPECTORS

02 TRS FROM DEPT TRANSPORTATION	757,450	1040,975	1124,237	1161,959
TOTAL SOURCE OF FUNDS	757,450	1040,975	1124,237	1161,959

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

13	13	13	13
0	0	0	0
13	13	13	13

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 14 MOTOR VEHICLE INSPECTORS

10 PERSONAL SERVICES - PERMANENT	404,112	417,103	409,947	419,765
18 OVERTIME	8,181	8,750	9,625	10,588
20 CURRENT EXPENSES	25,465	26,800	28,140	29,547
30 EQUIPMENT NEW/REPLACEMENT	13,507	17,000	93,700	106,570
60 BENEFITS	161,041	157,566	184,612	189,356
70 IN-STATE TRAVEL	11,995	13,310	15,972	17,569
90 OPERATIONAL GEAR		5,000	5,000	5,000
TOTAL	624,301	645,529	746,996	778,395

ESTIMATED SOURCE OF FUNDS FOR
 MOTOR VEHICLE INSPECTORS

02 TRS FROM DEPT TRANSPORTATION	624,301	645,529	746,996	778,395
TOTAL SOURCE OF FUNDS	624,301	645,529	746,996	778,395

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

9	9	9	9
0	0	0	0
9	9	9	9

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 15 PROSECUTION OF TRUCKING LAWS

10 PERSONAL SERVICES - PERMANENT	337,133	393,718	456,962	466,757
18 OVERTIME	2,500	2,625	2,883	3,177
20 CURRENT EXPENSES	5,863	6,560	7,216	7,938
30 EQUIPMENT NEW/REPLACEMENT	8,942	7,862	83,648	84,513
40 INDIRECT COSTS	5,122			
41 AUDIT FUND SET ASIDE	48			
60 BENEFITS	132,149	146,646	202,332	206,771
70 IN-STATE TRAVEL	6,971	6,698	8,038	8,841
TOTAL	498,728	564,109	761,079	777,997

ESTIMATED SOURCE OF FUNDS FOR
 PROSECUTION OF TRUCKING LAWS

00 FEDERAL FUNDS	19,514			
02 TRS FROM DEPT TRANSPORTATION	479,214	564,109	761,079	777,997
TOTAL SOURCE OF FUNDS	498,728	564,109	761,079	777,997

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 9
 UNCLASSIFIED 0
 *** TOTAL NUMBER OF POSITIONS 9

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 16 MOTOR VEHICLE INSPECTORS

10 PERSONAL SERVICES - PERMANENT	356,722	369,226	407,456	413,504
18 OVERTIME	5,140	5,550	6,105	6,716
20 CURRENT EXPENSES	26,013	71,812	71,812	71,812
24 MAINT. OTHER THAN BLDG & GRDS_			23,290	24,105
30 EQUIPMENT NEW/REPLACEMENT	49,439	19,110	96,021	98,123
60 BENEFITS	125,469	138,668	181,967	184,897
70 IN-STATE TRAVEL	16,746	17,000	20,400	22,440
TOTAL	579,529	621,366	807,051	821,597

ESTIMATED SOURCE OF FUNDS FOR
 MOTOR VEHICLE INSPECTORS

02 TRS FROM DEPT TRANSPORTATION	579,529	621,366	807,051	821,597
TOTAL SOURCE OF FUNDS	579,529	621,366	807,051	821,597

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

8	8	8	8
0	0	0	0
8	8	8	8

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 17 HIGHWAY ENFORCEMENT - FEDERAL

10 PERSONAL SERVICES - PERMENANT	213,818	224,810	232,102	236,959
18 OVERTIME	5,000	5,250	5,775	6,353
20 CURRENT EXPENSES	18,663	20,046	21,048	22,101
26 ORGANIZATIONAL DUES	3,938	4,134	4,341	4,558
30 EQUIPMENT NEW/REPLACEMENT	17,502	17,500	52,550	46,175
40 INDIRECT COSTS	22,272	43,463	29,922	30,845
41 AUDIT FUND SET ASIDE	237	461	395	401
60 BENEFITS	93,653	85,123	104,666	107,058
70 IN-STATE TRAVEL	26,647	29,312	35,174	38,692
TOTAL	401,730	430,099	485,973	493,142

ESTIMATED SOURCE OF FUNDS FOR
 HIGHWAY ENFORCEMENT - FEDERAL

00 FEDERAL FUNDS	325,886	352,408	394,842	400,763
02 TRS FROM DEPT TRANSPORTATION	75,844	77,691	91,131	92,379
TOTAL SOURCE OF FUNDS	401,730	430,099	485,973	493,142
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	5	5	5	5

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 18 ON BOARD DIAGNOSTIC PROGRAM

10 PERSONAL SERVICES - PERMENANT	53,439	491,494	533,530	551,647
18 OVERTIME	606	37,566	41,323	45,455
20 CURRENT EXPENSES	71,366	86,850	91,193	95,752
26 ORGANIZATIONAL DUES		1,000	1,000	1,000
30 EQUIPMENT NEW/REPLACEMENT	293,674	137,415	94,639	99,104
60 BENEFITS	15,354	195,752	252,936	262,725
70 IN-STATE TRAVEL	34,280	49,400	59,280	65,208
TOTAL	468,719	999,477	1073,901	1120,891

ESTIMATED SOURCE OF FUNDS FOR
 ON BOARD DIAGNOSTIC PROGRAM

02 TRS FROM DEPT TRANSPORTATION	468,719	999,477	1073,901	1120,891
TOTAL SOURCE OF FUNDS	468,719	999,477	1073,901	1120,891

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	13	13	12	12
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	13	13	12	12

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 19 PUPIL TRANSPORTATION

10 PERSONAL SERVICES-PERM. CLASSI	84,344	84,882
18 OVERTIME	8,000	8,800
20 CURRENT EXPENSES	5,000	5,500
30 EQUIPMENT NEW/REPLACEMENT	5,000	5,500
60 BENEFITS	40,631	41,220
70 IN-STATE TRAVEL	1,501	1,651
TOTAL	144,476	147,553

ESTIMATED SOURCE OF FUNDS FOR
 PUPIL TRANSPORTATION

02 TRS FROM DEPT TRANSPORTATION	144,476	147,553
TOTAL SOURCE OF FUNDS	144,476	147,553

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	2	2
0	0	0	0
0	0	2	2

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 03 DIVISION OF MOTOR VEHICLES
 20 NEW ENTRANT CDL

18 OVERTIME		40,805	48,956
20 CURRENT EXPENSES		78,000	83,000
30 EQUIPMENT NEW/REPLACEMENT		20,750	20,750
40 INDIRECT COSTS		45,941	45,941
41 AUDIT FUND SET ASIDE		326	318
50 PERSONAL SERVICES - TEMPORARY		21,491	23,640
60 BENEFITS		19,598	23,349
70 IN-STATE TRAVEL		17,280	20,736
90 NEW ENTRANT ADMINISTRATION		150,783	121,733
TOTAL		394,974	388,423

ESTIMATED SOURCE OF FUNDS FOR
 NEW ENTRANT CDL

00 FEDERAL FUNDS		394,974	388,423
TOTAL SOURCE OF FUNDS		394,974	388,423

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 0 0 0 0
 UNCLASSIFIED 0 0 0 0
 *** TOTAL NUMBER OF POSITIONS 0 0 0 0

PAU TOTAL	16786,806	19300,267	21875,643	22764,678
EXPENSE TOTAL	16786,806	19300,267	21875,643	22764,678

ESTIMATED SOURCE OF FUNDS FOR
 DIVISION OF MOTOR VEHICLES

FEDERAL FUND	345,400	352,408	789,816	789,186
OTHER FUNDS	16441,406	18947,859	21085,827	21975,492
TOTAL SOURCE OF FUNDS	16786,806	19300,267	21875,643	22764,678

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 277 277 277 277
 UNCLASSIFIED 1 1 1 1
 *** TOTAL NUMBER OF POSITIONS 278 278 278 278

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 04 DIVISION OF STATE POLICE
 01 COMMUNICATIONS SECTION

10 PERSONAL SERVICES - PERMANENT	668,153	711,621	723,165	744,087
18 OVERTIME			65,000	65,000
20 CURRENT EXPENSES	346,987	347,000	350,000	352,000
22 RENTS&LEASES OTHER THAN STATE	11,256	27,335	25,000	25,000
23 HEAT, ELECTRICITY & WATER	46,813	46,820	47,000	48,000
24 MAINT.OTHER THAN BUILD.& GRNDS	1,709	2,040	2,000	2,000
26 ORGANIZATIONAL DUES	280	410	400	400
30 EQUIPMENT NEW/REPLACEMENT	94,406	100,000	100,000	100,000
50 PERSONAL SERVICE-TEMP/APPOINTE	49,032	60,456	60,000	60,000
60 BENEFITS	294,773	267,925	351,383	360,589
70 IN-STATE TRAVEL	15,463	15,465	22,000	24,800
90 RADIO PARTS	2,115	15,300	15,300	15,300
93 N.L.E.T.S.	30,600	30,600	38,000	40,000
TOTAL	1561,587	1624,972	1799,248	1837,176

ESTIMATED SOURCE OF FUNDS FOR
 COMMUNICATIONS SECTION

02 TRS FROM DEPT TRANSPORTATION	1561,587	1624,972	1799,248	1837,176
TOTAL SOURCE OF FUNDS	1561,587	1624,972	1799,248	1837,176

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	20	20	20	20
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	20	20	20	20

DIVISION NOTES

HIGHWAY FUND REIMBURSED. ACTUAL COSTS SHALL BE CHARGED TO THE HIGHWAY FUND FOR SERVICES PERFORMED FOR ALL STATE DEPARTMENTS, AGENCIES, COUNTIES, CITIES AND TOWNS, EXCLUDING ONLY EQUIPMENT FROM SUCH STATE DEPARTMENTS, AGENCIES, COUNTIES, CITIES AND TOWNS SUPPORTED BY THE HIGHWAY FUND. SUCH CHARGES SHALL BE SUFFICIENTLY HIGH TO DEFRAID ALL COSTS INVOLVED INCLUDING LABOR OVERHEAD AND PARTS AT REPLACEMENT COST SO THAT THERE IS NO EXPENSE TO THE HIGHWAY FUND.

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 04 DIVISION OF STATE POLICE
 02 DETECTIVE BUREAU

10 PERSONAL SERVICES - PERMANENT	3141,782	3402,012	3443,951	3508,460
18 OVERTIME	43,653	50,000	50,000	50,000
19 HOLIDAY PAY	50,001	50,000	100,000	100,000
20 CURRENT EXPENSES	70,262	76,499	76,999	77,999
22 RENTS&LEASES OTHER THAN STATE	7,692	9,180	9,000	9,000
24 MAINT.OTHER THAN BUILD.& GRNDS	837	2,040	2,000	2,000
26 ORGANIZATIONAL DUES	1,020	1,058	1,100	1,200
50 PERSONAL SERVICE-TEMP/APPOINTE	6,961	37,025	35,000	35,000
60 BENEFITS	1201,589	1298,577	1584,016	1612,400
70 IN-STATE TRAVEL	58,767	61,200	90,000	95,000
90 LAB SUPPLIES	27,407	90,000	95,000	100,000
91 STATE POLICE EVIDENCE ACCOUNT		45,000	45,000	45,000
93 FBI FINGERPRINT FEES	3,674	10,000	10,000	10,000
TOTAL	4613,645	5132,591	5542,066	5646,059

ESTIMATED SOURCE OF FUNDS FOR
 DETECTIVE BUREAU

02 TRS FROM DEPT TRANSPORTATION		3229,552	3591,371	3872,447	3945,242
09 AGENCY INCOME	I		3,521	10,000	10,000
GENERAL FUND		1384,093	1537,699	1659,619	1690,817

TOTAL SOURCE OF FUNDS

4613,645	5132,591	5542,066	5646,059
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	72	72	72	72
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	72	72	72	72

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 04 DIVISION OF STATE POLICE
 03 TRAFFIC BUREAU

10 PERSONAL SERVICES - PERMANENT	11157,600	12177,347	11959,228	12441,656
11 SALARY OF DIRECTOR	64,998	90,128	90,128	90,128
12 SALARY DEPUTY DIRECTOR	3,428	71,594		
18 OVERTIME	461,449	497,900	500,000	500,000
19 HOLIDAY PAY	350,000	350,000	600,000	600,000
20 CURRENT EXPENSES	424,917	425,004	452,504	452,504
22 RENTS&LEASES OTHER THAN STATE	20,575	45,900	40,000	40,000
23 HEAT, ELECTRICITY & WATER	18,356	18,360	20,000	20,100
24 MAINT.OTHER THAN BUILD.& GRNDS	6,769	7,345	7,000	7,000
26 ORGANIZATIONAL DUES	1,922	2,020	2,000	2,100
27 TRANSFERS TO OIT		76,883		
30 EQUIPMENT NEW/REPLACEMENT	767,905	769,500	931,000	916,020
50 PERSONAL SERVICE-TEMP/APPOINTE	71,440	78,375	78,375	78,375
60 BENEFITS	4129,578	4885,951	5836,862	6165,960
70 IN-STATE TRAVEL	816,483	825,000	1217,493	1217,493
90 AMMUNITION	57,000	57,000	60,000	60,000
92 TRAINING DOGS	15,300	15,300	15,000	15,000
94 VIDEO AND RECORDING TAPE		3,060	3,000	3,000
95 IN-SERVICE TRAINING	17,998	40,000	35,000	35,000
TOTAL	18385,718	20436,667	21847,590	22644,336

ESTIMATED SOURCE OF FUNDS FOR
 TRAFFIC BUREAU

01 TRANSFERS FROM OTHER AGENCIES	3493,286	3882,967	4149,828	4209,736
02 TRS FROM DEPT TRANSPORTATION	14892,432	16553,700	17697,762	18434,600
TOTAL SOURCE OF FUNDS	18385,718	20436,667	21847,590	22644,336

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	249	249	256	263
UNCLASSIFIED	2	2	1	1
*** TOTAL NUMBER OF POSITIONS	251	251	257	264

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 04 DIVISION OF STATE POLICE
 04 AUXILIARY POLICE

20 CURRENT EXPENSES	1,886	2,026	2,026	2,026
50 PERSONAL SERVICE-TEMP/APPOINTE	2,921	25,311	25,311	25,311
60 BENEFITS	255	1,936	1,937	1,937
TOTAL	5,062	29,273	29,274	29,274

ESTIMATED SOURCE OF FUNDS FOR
 AUXILIARY POLICE

01 TRANSFERS FROM OTHER AGENCIES	I	962	5,562	5,562	5,562
02 TRS FROM DEPT TRANSPORTATION		4,100	23,711	23,712	23,712
TOTAL SOURCE OF FUNDS		5,062	29,273	29,274	29,274

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 04 DIVISION OF STATE POLICE
 05 AIRCRAFT TRAFFIC SURVEILLANCE

20 CURRENT EXPENSES	109,964	110,000	110,000	110,000
TOTAL	109,964	110,000	110,000	110,000

ESTIMATED SOURCE OF FUNDS FOR
 AIRCRAFT TRAFFIC SURVEILLANCE

01 TRANSFERS FROM OTHER AGENCIES	I	20,893	20,900	20,900	20,900
02 TRS FROM DEPT TRANSPORTATION		89,071	89,100	89,100	89,100
TOTAL SOURCE OF FUNDS		109,964	110,000	110,000	110,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 04 DIVISION OF STATE POLICE
 06 DWI ENFORCEMENT UNIT

10 PERSONAL SERVICES - PERMANENT	191,257	192,176	201,297	204,492
20 CURRENT EXPENSES	19,470	19,509	20,009	20,009
30 EQUIPMENT NEW/REPLACEMENT	13,500	13,500	15,000	15,000
60 BENEFITS	64,339	71,105	88,571	89,977
70 IN-STATE TRAVEL	29,910	29,910	45,000	45,000
TOTAL	318,476	326,200	369,877	374,478

ESTIMATED SOURCE OF FUNDS FOR
 DWI ENFORCEMENT UNIT

02 TRS FROM DEPT TRANSPORTATION	318,476	326,200	369,877	374,478
TOTAL SOURCE OF FUNDS	318,476	326,200	369,877	374,478

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	4	4	4	4

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 04 DIVISION OF STATE POLICE
 07 STATE POLICE INTERSTATE

10 PERSONAL SERVICES - PERMANENT	312,831	335,796	330,768	334,778
20 CURRENT EXPENSES	24,968	24,971	24,991	24,991
30 EQUIPMENT NEW/REPLACEMENT	54,000	54,000	64,000	64,000
60 BENEFITS	128,503	124,245	145,538	147,303
70 IN-STATE TRAVEL	9,628	10,400	15,000	15,000
TOTAL	529,930	549,412	580,297	586,072

ESTIMATED SOURCE OF FUNDS FOR
 STATE POLICE INTERSTATE

02 TRS FROM DEPT TRANSPORTATION	529,930	549,412	580,297	586,072
TOTAL SOURCE OF FUNDS	529,930	549,412	580,297	586,072

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	7	7	7	7

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 04 DIVISION OF STATE POLICE
 08 HAMPTON BEACH DETAIL

18 OVERTIME	68,487	76,062	76,000	77,000
60 BENEFITS	8,142	28,143	33,440	33,880
TOTAL	76,629	104,205	109,440	110,880

ESTIMATED SOURCE OF FUNDS FOR
 HAMPTON BEACH DETAIL

02 TRS FROM DEPT TRANSPORTATION	76,629	104,205	109,440	110,880
TOTAL SOURCE OF FUNDS	76,629	104,205	109,440	110,880

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 04 DIVISION OF STATE POLICE
 09 INTRASTATE MISDEMEANOR

10 PERSONAL SERVICES - PERMANENT	30,214	31,506	32,127	32,841
60 BENEFITS	12,710	11,657	14,136	14,451
TOTAL	42,924	43,163	46,263	47,292

ESTIMATED SOURCE OF FUNDS FOR
 INTRASTATE MISDEMEANOR

02 TRS FROM DEPT TRANSPORTATION	42,924	43,163	46,263	47,292
TOTAL SOURCE OF FUNDS	42,924	43,163	46,263	47,292

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	1	1

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 04 DIVISION OF STATE POLICE
 10 OUTSIDE DETAILS

10 PERSONAL SERVICES - PERMANENT		116,003	116,861	123,072	125,541
20 CURRENT EXPENSES		80,492	95,221	90,000	91,000
50 PERSONAL SERVICE-TEMP/APPOINTE		5,887	5,887	5,887	5,887
60 BENEFITS		43,378	43,689	54,603	55,690
70 IN-STATE TRAVEL		115,378	122,195	180,000	180,000
90 OUTSIDE DETAILS	*	1736,236	993,034	1205,566	1405,566
91 COMMUNICATIONS - LOCAL	*	502,048	450,000	600,000	650,000
TOTAL		2599,422	1826,887	2259,128	2513,684

ESTIMATED SOURCE OF FUNDS FOR
 OUTSIDE DETAILS

01 TRANSFERS FROM OTHER AGENCIES	I	5,100	5,100	5,100	5,100
05 PRIVATE LOCAL FUNDS	I	2594,322	1821,787	2254,028	2508,584
TOTAL SOURCE OF FUNDS		2599,422	1826,887	2259,128	2513,684

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	3	3	3	3

CLASS NOTES

*
 COLLECTIONS RECEIVED FROM LOCAL COMMUNITIES OR
 CONTRACTORS FOR SERVICES PROVIDED SHALL BE
 CONTINUALLY APPROPRIATED FOR USE IN THIS CLASS.

*
 COLLECTIONS RECEIVED FROM LOCAL COMMUNITIES OR
 CONTRACTORS FOR SERVICES PROVIDED SHALL BE
 CONTINUALLY APPROPRIATED FOR USE IN THIS CLASS.

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 04 DIVISION OF STATE POLICE
 11 STATE POLICE WITNESS FEES

18 OVERTIME	200,000	200,000	220,000	240,000
60 BENEFITS	60,193	61,998	96,800	105,600
TOTAL	260,193	261,998	316,800	345,600

ESTIMATED SOURCE OF FUNDS FOR
 STATE POLICE WITNESS FEES

01 TRANSFERS FROM OTHER AGENCIES	I	44,233	44,540	53,856	58,752
02 TRS FROM DEPT TRANSPORTATION		208,154	209,598	253,440	276,480
GENERAL FUND		7,806	7,860	9,504	10,368
TOTAL SOURCE OF FUNDS		260,193	261,998	316,800	345,600

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 04 DIVISION OF STATE POLICE
 12 NHH SECURITY

10 PERSONAL SERVICES-PERM. CLASSI		422,692	436,586
18 OVERTIME		40,000	40,000
19 HOLIDAY PAY		15,000	15,000
20 CURRENT EXPENSES		19,999	20,000
30 EQUIPMENT NEW/REPLACEMENT		1,101	1,100
60 BENEFITS		210,184	216,298
TOTAL		708,976	728,984

ESTIMATED SOURCE OF FUNDS FOR
 NHH SECURITY

01 TRANSFERS FROM OTHER AGENCIES		708,976	728,984
TOTAL SOURCE OF FUNDS		708,976	728,984

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	14	14
0	0	0	0
0	0	14	14

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*	*	GOVERNOR'S*	
*	EXPENSE	*	AUTHORIZATN*		RECOMMENDED*		RECOMMENDED*	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 04 DIVISION OF STATE POLICE
 13 TRAFFIC ENFORCEMENT

10 PERSONAL SERVICES - PERMANENT	1679,189	1762,025	1747,014	1784,381
18 OVERTIME	40,000	40,000	40,000	40,000
19 HOLIDAY PAY	60,895	135,000	135,000	135,000
20 CURRENT EXPENSES	54,070	54,110	54,110	54,110
22 RENTS&LEASES OTHER THAN STATE		2,855	2,855	2,855
24 MAINT.OTHER THAN BUILD.& GRNDS		8,260	8,260	8,260
26 ORGANIZATIONAL DUES	290	460	460	460
30 EQUIPMENT NEW/REPLACEMENT	152,333	121,500	121,500	121,500
50 PERSONAL SERVICE-TEMP/APPOINTE		3,135	3,135	3,135
60 BENEFITS	597,007	716,939	845,927	862,368
70 IN-STATE TRAVEL	74,801	92,125	92,125	92,125
TOTAL	2658,585	2936,409	3050,386	3104,194

ESTIMATED SOURCE OF FUNDS FOR
 TRAFFIC ENFORCEMENT

02 TRS FROM DEPT TRANSPORTATION	2658,585	2936,409	3050,386	3104,194
TOTAL SOURCE OF FUNDS	2658,585	2936,409	3050,386	3104,194

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	37	37	37	37
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	37	37	37	37

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 04 DIVISION OF STATE POLICE
 14 GAMING ENFORCEMENT

10 PERSONAL SERVICES - PERMANENT	170,503	185,258		
18 OVERTIME		3,000		
20 CURRENT EXPENSES	3,177	6,478		
30 EQUIPMENT NEW/REPLACEMENT		38,336		
60 BENEFITS	63,734	69,655		
70 IN-STATE TRAVEL	6,334	6,630		
96 RETIREE'S HEALTH INSURANCE	15,000	15,000		
TOTAL	258,748	324,357		

ESTIMATED SOURCE OF FUNDS FOR
 GAMING ENFORCEMENT

01 TRANSFERS FROM OTHER AGENCIES	I	258,748	324,357		
TOTAL SOURCE OF FUNDS		258,748	324,357		

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	5	5	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	5	5	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 04 DIVISION OF STATE POLICE
 15 CRIMINAL RECORDS

10 PERSONAL SERVICES - PERMANENT	131,398	140,102	294,714	299,060
60 BENEFITS	49,814	51,838	129,676	131,587
TOTAL	181,212	191,940	424,390	430,647

ESTIMATED SOURCE OF FUNDS FOR
 CRIMINAL RECORDS

03 REVOLVING FUNDS	I	181,212	191,940	424,390	430,647
TOTAL SOURCE OF FUNDS		181,212	191,940	424,390	430,647

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	6	6	10	10
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	6	6	10	10

DIVISION NOTES

DIVISION OF STATE POLICE. 02-15-04.
 NO OVERTIME OR HOLIDAY PAY SHALL BE INCURRED
 WITHOUT RECEIVING THE PRIOR APPROVAL OF THE
 COMMISSIONER OR DESIGNEE.
 IF A VACANT POSITION IS NOT FILLED WITHIN SIX
 MONTHS FROM THE DATE OF THE VACANCY, SAID
 POSITION SHALL REMAIN VACANT FOR THE BALANCE OF
 THE BIENNIUM, UNLESS PRIOR APPROVAL TO FILL THE
 POSITION IS GRANTED BY THE LEGISLATIVE FISCAL
 COMMITTEE.

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 04 DIVISION OF STATE POLICE
 16 STATE POLICE FORENSIC LAB
 02 URINE TESTING LAB

10 PERSONAL SERVICES - PERMANENT	39,634	127,267	113,231	117,501
18 OVERTIME	1,366	5,572	3,000	3,000
20 CURRENT EXPENSES	56,854	152,008	152,008	152,008
24 MAINT.OTHER THAN BUILD.& GRNDS		7,587	7,587	7,587
50 PERSONAL SERVICE-TEMP/APPOINTE	21,168	42,082	42,082	42,082
60 BENEFITS	11,213	52,370	54,361	56,239
70 IN-STATE TRAVEL	859	2,500	2,500	2,500
TOTAL	131,094	389,386	374,769	380,917

ESTIMATED SOURCE OF FUNDS FOR
 URINE TESTING LAB

01 TRANSFERS FROM OTHER AGENCIES	I	6,500		
GENERAL FUND		131,094	382,886	374,769
TOTAL SOURCE OF FUNDS		131,094	389,386	374,769

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	3	3	3	3

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 04 DIVISION OF STATE POLICE
 16 STATE POLICE FORENSIC LAB
 03 TOXICOLOGY LAB

10 PERSONAL SERVICES-PERM. CLASSI	219,827	443,418	497,905	510,222
12 PERSONAL SERVICES-UNCLASSIFIED	78,077	151,896	160,811	161,011
18 OVERTIME	2,210	14,845	14,000	14,000
20 CURRENT EXPENSES	41,483	90,750	90,750	90,750
24 MAINT.OTHER THAN BUILD.& GRNDS	29,890	80,000	80,000	80,000
26 ORGANIZATIONAL DUES		1,600	1,600	1,600
30 EQUIPMENT NEW/REPLACEMENT	4,834	70,555	70,555	70,555
50 PERSONAL SERVICE-TEMP/APPOINTE	9,877	21,621	21,621	21,621
59 FULL-TIME TEMPORARY	16,527	34,515		
60 BENEFITS	112,323	240,183	297,651	303,158
70 IN-STATE TRAVEL	821	8,800	8,800	8,800
80 OUT-OF STATE TRAVEL	1,809	9,000	9,000	9,000
TOTAL	517,678	1167,183	1252,693	1270,717

ESTIMATED SOURCE OF FUNDS FOR
 TOXICOLOGY LAB

02 TRS FROM DEPT TRANSPORTATION	439,602	1015,729	1252,693	1270,717
GENERAL FUND	78,076	151,454		

TOTAL SOURCE OF FUNDS	517,678	1167,183	1252,693	1270,717
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***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

12	12	13	13
2	2	2	2
14	14	15	15

PAU TOTAL	32250,867	35454,643	38821,197	40160,310
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EXPENSE TOTAL	32250,867	35454,643	38821,197	40160,310
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ESTIMATED SOURCE OF FUNDS FOR
 DIVISION OF STATE POLICE

GENERAL FUND	1601,069	2079,899	2043,892	2082,102
OTHER FUNDS	30649,798	33374,744	36777,305	38078,208

TOTAL SOURCE OF FUNDS	32250,867	35454,643	38821,197	40160,310
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***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

419	419	440	447
4	4	3	3
423	423	443	450

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*	*	GOVERNOR'S*	
*	EXPENSE	*	AUTHORIZATN*		RECOMMENDED*		RECOMMENDED*	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 05 DIVISION OF SAFETY SERVICES
 01 WATERCRAFT SAFETY

10 PERSONAL SERVICES - PERMANENT		549,596	620,894	652,983	670,733
11 SALARY OF DIRECTOR		71,683	71,683	71,683	71,683
18 OVERTIME		28,148	40,000	40,000	40,000
20 CURRENT EXPENSES		488,181	437,505	437,505	437,505
22 RENTS&LEASES OTHER THAN STATE		17,411	9,000	9,000	9,000
23 HEAT, ELECTRICITY & WATER	D	15,425	12,000	12,000	12,000
24 MAINT.OTHER THAN BUILD.& GRNDS		14,734	13,000	13,000	13,000
26 ORGANIZATIONAL DUES		368	200	200	200
30 EQUIPMENT NEW/REPLACEMENT		468,368	247,500	247,500	247,500
50 PERSONAL SERVICE-TEMP/APPOINTE		876,419	717,612	717,612	717,612
60 BENEFITS		272,717	325,951	391,352	399,162
70 IN-STATE TRAVEL		161,186	102,000	102,000	102,000
91 BOAT REPLACEMENTS		3,376	2	2	2
93 MOORING ENFORCEMENT		63,719	60,000	60,000	60,000
94 BOATER CERTIFICATION		303,121	350,000	350,000	350,000
TOTAL		3334,452	3007,347	3104,837	3130,397

ESTIMATED SOURCE OF FUNDS FOR
 WATERCRAFT SAFETY

03 REVOLVING FUNDS	I	3333,962	3007,347	3104,837	3130,397
05 PRIVATE LOCAL FUNDS		490			
TOTAL SOURCE OF FUNDS		3334,452	3007,347	3104,837	3130,397
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		16	16	17	17
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		17	17	18	18

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 05 DIVISION OF SAFETY SERVICES
 02 AERIAL LIFT SAFETY

10 PERSONAL SERVICES - PERMANENT	91,885	94,040	95,963	98,406
18 OVERTIME	9,445	11,000	12,000	12,000
20 CURRENT EXPENSES	4,048	5,500	5,500	5,500
30 EQUIPMENT NEW/REPLACEMENT		23,418	23,418	23,418
50 PERSONAL SERVICE-TEMP/APPOINTE	17,996	20,000	20,000	20,000
60 BENEFITS	31,612	40,395	49,034	50,109
70 IN-STATE TRAVEL	7,954	8,000	8,000	8,000
95 REGULATION-CARNIVAL EQUIPM'T	999	5,028	5,028	5,028
TOTAL	163,939	207,381	218,943	222,461

ESTIMATED SOURCE OF FUNDS FOR
 AERIAL LIFT SAFETY

09 AGENCY INCOME	I	163,939	207,381	218,943	222,461
TOTAL SOURCE OF FUNDS		163,939	207,381	218,943	222,461

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	2	2	2	2

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 05 DIVISION OF SAFETY SERVICES
 03 RECREATIONAL BOAT SAFETY GRANT

10 PERSONAL SERVICES - PERMANENT		126,867	138,307	144,618	148,294
20 CURRENT EXPENSES		70,209	120,256	120,256	120,256
26 ORGANIZATIONAL DUES		3,000	3,000	3,000	3,000
30 EQUIPMENT NEW/REPLACEMENT		63,323	63,000	63,000	63,000
40 INDIRECT COSTS		47,283	136,479	42,950	43,345
41 AUDIT FUND SET ASIDE	E	544	694	619	625
50 PERSONAL SERVICE-TEMP/APPOINTE	D	17,371	99,383	99,383	99,383
60 BENEFITS		54,541	58,777	71,235	72,853
70 IN-STATE TRAVEL		28,070	47,436	47,436	47,436
90 IN-SERVICE TRAINING		3,618	9,257	9,257	9,257
91 WATERCRAFT ENFORCEMENT		264	16,781	16,781	16,781
TOTAL		415,090	693,370	618,535	624,230

ESTIMATED SOURCE OF FUNDS FOR
 RECREATIONAL BOAT SAFETY GRANT

00 FEDERAL FUNDS	415,090	693,370	618,535	624,230
TOTAL SOURCE OF FUNDS	415,090	693,370	618,535	624,230

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	5	5	5	5

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 05 DIVISION OF SAFETY SERVICES
 04 SEACOAST SECURITY UNIT

10 PERSONAL SERVICES - PERMANENT	109,447	126,918	125,213	129,422
18 OVERTIME	7,278	12,000	12,000	12,000
19 HOLIDAY PAY		6,000	6,000	6,000
20 CURRENT EXPENSES	4,701	5,202	5,202	5,202
30 EQUIPMENT NEW/REPLACEMENT	33,702	72,375		21,417
60 BENEFITS	29,767	53,620	63,014	64,866
70 IN-STATE TRAVEL	1,501	1,500	1,500	1,500
TOTAL	186,396	277,615	212,929	240,407

ESTIMATED SOURCE OF FUNDS FOR
 SEACOAST SECURITY UNIT

03 REVOLVING FUNDS	I	186,396	277,615	212,929	240,407
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TOTAL SOURCE OF FUNDS

186,396	277,615	212,929	240,407
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

3	3	3	3
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UNCLASSIFIED

0	0	0	0
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*** TOTAL NUMBER OF POSITIONS

3	3	3	3
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PAU TOTAL

4099,877	4185,713	4155,244	4217,495
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EXPENSE TOTAL

4099,877	4185,713	4155,244	4217,495
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ESTIMATED SOURCE OF FUNDS FOR
 DIVISION OF SAFETY SERVICES

FEDERAL FUND

415,090	693,370	618,535	624,230
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OTHER FUNDS

3684,787	3492,343	3536,709	3593,265
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TOTAL SOURCE OF FUNDS

4099,877	4185,713	4155,244	4217,495
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

26	26	27	27
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UNCLASSIFIED

1	1	1	1
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*** TOTAL NUMBER OF POSITIONS

27	27	28	28
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	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 06 DIV OF EMERG SRVC, COMM & MNGT
 03 EMERGENCY MGMT ASSISTANCE
 01 EMERGENCY MGMT ADMIN

10 PERSONAL SERVICES - PERMANENT		1194,737	1316,275	1229,810	1266,585
11 SALARY OF BUREAU CHIEF		10,998	66,779	71,683	71,683
12 SALARY OF ASST BUREAU CHIEF		22,066	53,428	66,779	66,779
18 OVERTIME		15,030	12,160	15,000	17,500
20 CURRENT EXPENSES		191,679	310,826	270,032	275,034
22 RENTS&LEASES OTHER THAN STATE		18,479	21,269	22,000	22,000
24 MAINT.OTHER THAN BUILD.& GRNDS		9,796	24,656	40,000	40,000
26 ORGANIZATIONAL DUES		3,267	3,267	4,000	4,250
27 TRANSFERS TO OIT			104,322		
28 TRANSFERS TO GENERAL SERVICES	D	126,091	169,020	125,090	114,472
30 EQUIPMENT NEW/REPLACEMENT		114,327	189,831	187,765	167,654
40 INDIRECT COSTS	E	22,432	62,790	21,972	22,814
41 AUDIT FUND SET ASIDE	D	400	1,118	1,079	1,095
42 ADDITIONAL FRINGE BENEFITS	D		73,643	85,387	87,615
46 CONSULTANTS			16,000	8,000	8,500
50 PERSONAL SERVICE-TEMP/APPOINTE		35,435	128,981	100,000	105,000
60 BENEFITS		485,429	546,101	616,290	633,954
70 IN-STATE TRAVEL		23,019	53,027	45,000	47,500
80 OUT-OF STATE TRAVEL		12,939	34,831	27,500	30,000
90 WORKSHOPS		14,267	39,860	20,000	20,000
91 GIS WORKGROUP			5,000	15,000	15,000
92 VEHICLE LEASE		48,757	50,668	60,000	60,000
93 OTHER EXPENDITURES			50,000	50,000	50,000
TOTAL		2349,148	3283,852	3082,387	3127,435

ESTIMATED SOURCE OF FUNDS FOR
 EMERGENCY MGMT ADMIN

00 FEDERAL FUNDS		820,785	1152,095	1078,811	1094,579
05 PRIVATE LOCAL FUNDS	I	1266,352	1768,706	1664,509	1688,834
09 AGENCY INCOME	I	262,011	363,051	339,067	344,022
TOTAL SOURCE OF FUNDS		2349,148	3283,852	3082,387	3127,435

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	36	36	34	34
UNCLASSIFIED	3	3	2	2
*** TOTAL NUMBER OF POSITIONS	39	39	36	36

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 06 DIV OF EMERG SRVC, COMM & MNGT
 03 EMERGENCY MGMT ASSISTANCE
 02 EMERGENCY MGMT ASSIST - LOCAL

40 INDIRECT COSTS	E	4,914	4,914	
41 AUDIT FUND SET ASIDE	D	51	51	
50 PERSONAL SERVICE-TEMP/APPOINTE			32,058	
60 BENEFITS			2,452	
90 GRANTS		430,435	439,869	
TOTAL		435,400	479,344	

ESTIMATED SOURCE OF FUNDS FOR
 EMERGENCY MGMT ASSIST - LOCAL

00 FEDERAL FUNDS		435,400	479,344	
TOTAL SOURCE OF FUNDS		435,400	479,344	

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 06 DIV OF EMERG SRVC, COMM & MNGT
 03 EMERGENCY MGMT ASSISTANCE
 03 RESPONSE AND RECOVERY

90 OTHER EXPENDITURES	1,193			
TOTAL	1,193			

ESTIMATED SOURCE OF FUNDS FOR
 RESPONSE AND RECOVERY

GENERAL FUND	1,193			
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TOTAL SOURCE OF FUNDS	1,193			
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
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UNCLASSIFIED	0	0	0	0
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*** TOTAL NUMBER OF POSITIONS	0	0	0	0
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*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 06 DIV OF EMERG SRVC, COMM & MNGT
 03 EMERGENCY MGMT ASSISTANCE
 04 CIVIL AIR PATROL

90 CIVIL AIR PATROL GRANT	48,000	61,628	61,628	61,628
TOTAL	48,000	61,628	61,628	61,628

ESTIMATED SOURCE OF FUNDS FOR
 CIVIL AIR PATROL

09 AGENCY INCOME	I	48,000	61,628	61,628	61,628
TOTAL SOURCE OF FUNDS		48,000	61,628	61,628	61,628

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 06 DIV OF EMERG SRVC, COMM & MNGT
 03 EMERGENCY MGMT ASSISTANCE
 05 100% EMPG LOCAL MATCH

40 INDIRECT COSTS		16,616	16,918
41 AUDIT FUND SET ASIDE		848	863
91 LOCAL GRANTS		700,000	700,000
92 MITIGATION PLANNING ASSISTANCE		80,000	90,000
93 CEMPS SCHOOL KITS		50,000	55,000
TOTAL		847,464	862,781

ESTIMATED SOURCE OF FUNDS FOR
 100% EMPG LOCAL MATCH

00 FEDERAL FUNDS		847,464	862,781
TOTAL SOURCE OF FUNDS		847,464	862,781

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 06 DIV OF EMERG SRVC, COMM & MNGT
 03 EMERGENCY MGMT ASSISTANCE
 06 100% EMPG-SS & VY MATCH

30 EQUIPMENT NEW/REPLACEMENT	33,594	7,800
40 INDIRECT COSTS	6,777	6,612
41 AUDIT FUND SET ASIDE	346	338
94 AGENCY SUPPORT	150,000	150,000
95 TRAINING COURSES	55,000	60,000
96 CEMPS COURSES	30,000	35,000
97 RESERVIST PROGRAM	30,000	32,500
98 EXERCISES AND TRAINING	40,000	45,000
TOTAL	345,717	337,250

ESTIMATED SOURCE OF FUNDS FOR
 100% EMPG-SS & VY MATCH

00 FEDERAL FUNDS	345,717	337,250
TOTAL SOURCE OF FUNDS	345,717	337,250

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 06 DIV OF EMERG SRVC, COMM & MNGT
 04 OPERATONS SUPPORT

20 CURRENT EXPENSES	1,735	2,281		
22 RENTS&LEASES OTHER THAN STATE	1,290	5,300		
24 MAINT.OTHER THAN BUILD.& GRNDS	23,672	40,035		
30 EQUIPMENT NEW/REPLACEMENT	14,048	22,800		
40 INDIRECT COSTS	19	2,400		
41 AUDIT FUND SET ASIDE	1	61		
46 CONSULTANTS		5,000		
50 PERSONAL SERVICE-TEMP/APPOINTE	92	29,100		
60 BENEFITS	36	2,226		
70 IN-STATE TRAVEL		2,000		
80 OUT-OF STATE TRAVEL	20	3,500		
90 EOC OPERATIONS	1,734	6,000		
TOTAL	42,647	120,703		

ESTIMATED SOURCE OF FUNDS FOR
 OPERATONS SUPPORT

00 FEDERAL FUNDS	21,323	60,352		
05 PRIVATE LOCAL FUNDS	21,324	60,351		
TOTAL SOURCE OF FUNDS	42,647	120,703		

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 06 DIV OF EMERG SRVC, COMM & MNGT
 05 SEABROOK STATION

20 CURRENT EXPENSES		4,998	16,577	17,500	17,500
24 MAINT.OTHER THAN BUILD.& GRNDS		750	10,500	11,500	12,000
26 ORGANIZATIONAL DUES			153	150	150
30 EQUIPMENT NEW/REPLACEMENT		58,233	65,000	104,000	104,000
40 INDIRECT COSTS	E	778	8,557		
46 CONSULTANTS			40,000	8,000	8,000
49 TRANSFRS TO OTHER STATE AGENCS	D	191,208	337,083	275,934	280,828
50 PERSONAL SERVICE-TEMP/APPOINTE		8,506	60,535	40,000	40,000
60 BENEFITS		1,039	4,631	3,060	3,060
70 IN-STATE TRAVEL		4,428	4,770	5,000	5,200
80 OUT-OF STATE TRAVEL		998	3,628	3,000	3,500
91 ROCKINGHAM COUNTY		28,164	34,560	40,000	50,000
94 LOCAL TRAINING COSTS		114,208	116,700	150,000	180,000
96 TRAINING-STATE DEPTS		6,163	71,174	60,000	60,000
97 OTHER AGENCY SUPPORT		3,110	10,000	30,000	30,000
TOTAL		422,583	783,868	748,144	794,238

ESTIMATED SOURCE OF FUNDS FOR
 SEABROOK STATION

05 PRIVATE LOCAL FUNDS	I	422,583	783,868	748,144	794,238
TOTAL SOURCE OF FUNDS		422,583	783,868	748,144	794,238

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 06 DIV OF EMERG SRVC, COMM & MNGT
 06 VERMONT YANKEE

20 CURRENT EXPENSES		7,240	25,938	17,500	19,500
24 MAINT.OTHER THAN BUIL.D.& GRNDS		750	10,500	6,000	7,500
26 ORGANIZATIONAL DUES			200	200	200
30 EQUIPMENT NEW/REPLACEMENT		41,227	44,500	55,525	55,525
40 INDIRECT COSTS	E	324	4,672		
46 CONSULTANTS			37,637	10,000	11,000
49 TRANSFRS TO OTHER STATE AGENCS	D	70,947	131,088	129,852	132,154
50 PERSONAL SERVICE-TEMP/APPOINTE		2,272	29,783	10,000	11,000
60 BENEFITS		576	2,278	765	842
70 IN-STATE TRAVEL			7,500	4,000	4,000
80 OUT-OF STATE TRAVEL		1,174	2,400	2,000	2,000
91 EPZ COMMUNITY SUPPORT		29,656	67,500	80,000	100,000
94 OTHER AGENCY SUPPORT		6,004	35,000	30,000	30,000
95 OTHER AGENCY SUPPORT		14,334	15,000	15,000	15,000
TOTAL		174,504	413,996	360,842	388,721

ESTIMATED SOURCE OF FUNDS FOR
 VERMONT YANKEE

05 PRIVATE LOCAL FUNDS	I	174,504	413,996	360,842	388,721
TOTAL SOURCE OF FUNDS		174,504	413,996	360,842	388,721

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 06 DIV OF EMERG SRVC, COMM & MNGT
 07 NATIONAL FLOOD INSURANCE PROG

20 CURRENT EXPENSES		2,443		
26 ORGANIZATIONAL DUES		200		
40 INDIRECT COSTS	E	159	1,938	
41 AUDIT FUND SET ASIDE	D	8	104	
49 TRANSFRS TO OTHER STATE AGENCS		43,920	76,650	
50 PERSONAL SERVICE-TEMP/APPOINTE		1,870	13,840	
60 BENEFITS		151	1,059	
90 WORKSHOPS		1,976	2,000	
91 OTHER EXPENDITURES		6,750		
92 VEHICLE LEASE		5,307	5,000	
TOTAL		60,141	103,234	

ESTIMATED SOURCE OF FUNDS FOR
 NATIONAL FLOOD INSURANCE PROG

00 FEDERAL FUNDS	60,141	103,234
TOTAL SOURCE OF FUNDS	60,141	103,234

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 06 DIV OF EMERG SRVC, COMM & MNGT
 08 RELOCATION GRANT

41 AUDIT FUND SET ASIDE		101
94 RELOCATION PROJECTS	100,000	100,000
TOTAL	100,000	100,101

ESTIMATED SOURCE OF FUNDS FOR
 RELOCATION GRANT

00 FEDERAL FUNDS	100,000	100,101
TOTAL SOURCE OF FUNDS	100,000	100,101

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 06 DIV OF EMERG SRVC, COMM & MNGT
 09 MITIGATION ASSISTANCE PROGRAM

26 ORGANIZATIONAL DUES		300		
40 INDIRECT COSTS		200	2,804	
41 AUDIT FUND SET ASIDE	E	10	120	
50 PERSONAL SERVICE-TEMP/APPOINTE	D	532	8,500	
60 BENEFITS		73	650	
70 IN-STATE TRAVEL			1,000	
80 OUT-OF STATE TRAVEL			2,500	
90 TRAINING & EDUCATION		15,160	13,900	
91 STATE & LOCAL GRANTS			40,000	
92 MITIGATION ASSISTANCE			50,000	
TOTAL		15,975	119,774	

ESTIMATED SOURCE OF FUNDS FOR
 MITIGATION ASSISTANCE PROGRAM

00 FEDERAL FUNDS	15,975	119,774
TOTAL SOURCE OF FUNDS	15,975	119,774

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 06 DIV OF EMERG SRVC, COMM & MNGT
 10 RIM & C

20 CURRENT EXPENSES		3,409	25,000	15,000	15,000
24 MAINT.OTHER THAN BUILD.& GRNDS			7,224	5,000	6,000
26 ORGANIZATIONAL DUES		260	260	1,200	1,200
30 EQUIPMENT NEW/REPLACEMENT		1,866	7,000	11,624	27,884
40 INDIRECT COSTS	E	52	1,475	337	439
41 AUDIT FUND SET ASIDE	D	2	33	24	30
50 PERSONAL SERVICE-TEMP/APPOINTE		2,097	32,000	18,000	18,000
60 BENEFITS		714	2,448	1,377	1,377
90 TRAINING WORKSHOPS		121	5,400	5,000	5,000
TOTAL		8,521	80,840	57,562	74,930

ESTIMATED SOURCE OF FUNDS FOR
 RIM & C

00 FEDERAL FUNDS		3,408	32,336	23,026	29,973
05 PRIVATE LOCAL FUNDS	I	5,113	48,504	34,536	44,957
TOTAL SOURCE OF FUNDS		8,521	80,840	57,562	74,930

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 06 DIV OF EMERG SRVC, COMM & MNGT
 11 HAZARDOUS MATERIALS - SARA

40 INDIRECT COSTS	E	7	1,040
41 AUDIT FUND SET ASIDE	D	1	47
90 PLANNING		407	31,850
91 COMMUNITY GRANTS		4,439	13,150
TOTAL		4,854	46,087

ESTIMATED SOURCE OF FUNDS FOR
 HAZARDOUS MATERIALS - SARA

00 FEDERAL FUNDS	4,854	46,087
TOTAL SOURCE OF FUNDS	4,854	46,087

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 06 DIV OF EMERG SRVC, COMM & MNGT
 12 ANTI-TERRORISM

20 CURRENT EXPENSES	29	13,901		
30 EQUIPMENT NEW/REPLACEMENT		1,000		
40 INDIRECT COSTS	E 670	3,460		
41 AUDIT FUND SET ASIDE	D 34	132		
50 PERSONAL SERVICE-TEMP/APPOINTE	399	9,205		
60 BENEFITS	55	704		
70 IN-STATE TRAVEL		5,000		
80 OUT-OF STATE TRAVEL		5,000		
90 TRAINING GRANTS	26,800	20,000		
91 PLANNING GRANTS	45,201	20,000		
92 EXERCISE GRANTS	3,910	20,000		
93 ANTI-TERRORISM COURSES		6,098		
94 CONTRACTUAL		27,500		
TOTAL	77,098	132,000		

ESTIMATED SOURCE OF FUNDS FOR
 ANTI-TERRORISM

00 FEDERAL FUNDS	77,098	132,000		
TOTAL SOURCE OF FUNDS	77,098	132,000		

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 0 0 0 0
 UNCLASSIFIED 0 0 0 0
 *** TOTAL NUMBER OF POSITIONS 0 0 0 0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 06 DIV OF EMERG SRVC, COMM & MNGT
 13 PLANNING

20 CURRENT EXPENSES	691	3,000		
26 ORGANIZATIONAL DUES	305	2,000		
40 INDIRECT COSTS	24	860		
41 AUDIT FUND SET ASIDE	2	44		
90 PLANNING ASSISTANCE	2,780	37,617		
TOTAL	3,802	43,521		

ESTIMATED SOURCE OF FUNDS FOR
 PLANNING

00 FEDERAL FUNDS	3,802	43,521		
TOTAL SOURCE OF FUNDS	3,802	43,521		

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 06 DIV OF EMERG SRVC, COMM & MNGT
 14 EMERGENCY MANAGEMENT TRAINING

20 CURRENT EXPENSES		3,405	7,604	
30 EQUIPMENT NEW/REPLACEMENT			2,650	
40 INDIRECT COSTS	E	311	972	
41 AUDIT FUND SET ASIDE	D	16	52	
50 PERSONAL SERVICE-TEMP/APPOINTE			1,553	
60 BENEFITS		11	119	
90 TRAINING & WORKSHOPS		38,614	38,493	
TOTAL		42,357	51,443	

ESTIMATED SOURCE OF FUNDS FOR
 EMERGENCY MANAGEMENT TRAINING

00 FEDERAL FUNDS		42,357	51,443	
TOTAL SOURCE OF FUNDS		42,357	51,443	

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 06 DIV OF EMERG SRVC, COMM & MNGT
 15 HISTORY
 01 AGENCY OPERATIONS OVERHEAD

60 BENEFITS	12,542			
TOTAL	12,542			

ESTIMATED SOURCE OF FUNDS FOR
 AGENCY OPERATIONS OVERHEAD

00 FEDERAL FUNDS	12,542			
TOTAL SOURCE OF FUNDS	12,542			

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 06 DIV OF EMERG SRVC, COMM & MNGT
 15 HISTORY
 02 US DOT HAZMAT EMER TRAINING

41 AUDIT FUND SET ASIDE	5
91 OTHER EXPENDITURES	50,345
TOTAL	50,350

ESTIMATED SOURCE OF FUNDS FOR
 US DOT HAZMAT EMER TRAINING

00 FEDERAL FUNDS	50,350
TOTAL SOURCE OF FUNDS	50,350

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 06 DIV OF EMERG SRVC, COMM & MNGT
 15 HISTORY
 03 FLOOD MITIGATION

40 INDIRECT COSTS	266			
41 AUDIT FUND SET ASIDE	13			
90 OTHER EXPENDITURES	6,737			
91 OTHER EXPENDITURES	7,970			
92 OTHER EXPENDITURES	10,900			
TOTAL	25,886			

ESTIMATED SOURCE OF FUNDS FOR
 FLOOD MITIGATION

00 FEDERAL FUNDS	25,886			
TOTAL SOURCE OF FUNDS	25,886			

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 06 DIV OF EMERG SRVC, COMM & MNGT
 17 BIOTERRORISM GRANT

10 PERSONAL SERVICES-PERM. CLASSI	51,486	101,152	565,728	576,347
18 OVERTIME	2,156	80,871	80,000	80,000
20 CURRENT EXPENSES	24,136	134,800	149,772	149,772
26 ORGANIZATIONAL DUES		3,500	6,500	6,500
28 TRANSFERS TO GENERAL SERVICES		58,500	37,800	37,800
30 EQUIPMENT NEW/REPLACEMENT	3,959	575,000	185,000	185,000
42 ADDITIONAL FRINGE BENEFITS		33,810	37,826	38,537
50 PERSONAL SERVICE-TEMP/APPOINTE	1,149	8,648	12,992	12,992
59 FULL-TIME TEMPORARY	207,289	481,771		
60 BENEFITS	85,695	224,544	285,122	289,795
70 IN-STATE TRAVEL	1,255	28,080	11,400	11,400
80 OUT-OF STATE TRAVEL	4,475	39,000	25,200	25,200
90 OTHER EXPENDITURES	2942,672	3396,356	3020,725	3020,725
TOTAL	3324,272	5166,032	4418,065	4434,068

ESTIMATED SOURCE OF FUNDS FOR
 BIOTERRORISM GRANT

01 TRANSFERS FROM OTHER AGENCIES	3324,272	5166,032	4418,065	4434,068
TOTAL SOURCE OF FUNDS	3324,272	5166,032	4418,065	4434,068

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

2	2	12	12
0	0	0	0
2	2	12	12

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 06 DIV OF EMERG SRVC, COMM & MNGT
 19 BUR OF EMERGENCY COMMUNICATION

10 PERSONAL SERVICES - PERMANENT		2701,780	3202,358	3782,076	3888,123
11 SALARY OF EXEC DIRECTOR		60,685	71,683	1	1
18 OVERTIME		17,902	190,793	50,000	50,000
19 HOLIDAY PAY		31,741	70,324	70,000	70,000
20 CURRENT EXPENSES		322,787	322,516	372,950	383,450
22 RENTS&LEASES OTHER THAN STATE		12,474	11,433	11,433	11,433
23 HEAT, ELECTRICITY & WATER		23,527	27,500	27,500	27,500
24 MAINT.OTHER THAN BUILD.& GRNDS		6,495	30,000	30,000	30,000
26 ORGANIZATIONAL DUES		2,105	2,117	2,800	3,000
28 TRANSFERS TO GENERAL SERVICES	D	21,714	23,770	25,168	25,714
30 EQUIPMENT NEW/REPLACEMENT		57,209	160,000	228,734	200,237
40 INDIRECT COSTS	E	97,673	120,000		
42 ADDITIONAL FRINGE BENEFITS	D		154,857		
46 CONSULTANTS			17,000		17,000
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	1,727	2,500	17,000	2,500
49 TRANSFRS TO OTHER STATE AGENCS	D		2,500	2,500	2,500
50 PERSONAL SERVICE-TEMP/APPOINTE		60,929	150,804	150,804	150,804
59 FULL-TIME TEMPORARY		487,713	551,463		
60 BENEFITS		1477,699	1523,586	1728,460	1775,122
70 IN-STATE TRAVEL		6,090	27,500	30,000	30,000
80 OUT-OF STATE TRAVEL		5,633	25,100	25,100	25,100
91 PUBLIC RELATIONS		50,031	75,000	75,000	75,000
92 REMOTE ANI & ALI		53,916	100,000	145,000	145,000
93 SYSTEM DEVELOPMENT		668,069	200,000	300,000	300,000
94 NETWORK & DATABASE MNT		1120,114	700,000	700,000	700,000
95 TRAINING		37,376	55,400	55,400	55,400
TOTAL		7325,389	7818,204	7832,426	7967,884

ESTIMATED SOURCE OF FUNDS FOR
 BUR OF EMERGENCY COMMUNICATION

09 AGENCY INCOME	I	7325,389	7818,204	7832,426	7967,884
TOTAL SOURCE OF FUNDS		7325,389	7818,204	7832,426	7967,884

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	100	100	121	121
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	100	100	121	121

DIVISION NOTES

SUMS APPROPRIATED SHALL NOT BE USED FOR THE
 PURCHASE OF UNIFORMS OR SUCH SIMILAR WEAR
 OR FASHION.

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*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 06 DIV OF EMERG SRVC, COMM & MNGT
 19 BUR OF EMERGENCY COMMUNICATION

(CONT.)
 (CONT.)
 (CONT.)
 (CONT.)

PURSUANT TO RSA 9:4-B, THE DEPARTMENT SHALL
 WORK COOPERATIVELY WITH, AND SUBMIT A PLAN
 TO THE DIRECTOR OF INFORMATION TECHNOLOGY
 MANAGEMENT.

PAU TOTAL	14524,662	18804,627	17754,235	18048,935
EXPENSE TOTAL	14524,662	18804,627	17754,235	18048,935
ESTIMATED SOURCE OF FUNDS FOR DIV OF EMERG SRVC, COMM & MNGT				
FEDERAL FUND	1673,921	2320,287	2295,018	2324,583
GENERAL FUND	1,193			
OTHER FUNDS	12849,548	16484,340	15459,217	15724,352
TOTAL SOURCE OF FUNDS	14524,662	18804,627	17754,235	18048,935
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	138	138	167	167
UNCLASSIFIED	3	3	2	2
*** TOTAL NUMBER OF POSITIONS	141	141	169	169

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*	*	GOVERNOR'S*	
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED*	*	RECOMMENDED*	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 07 DIV OF FIRE STDS, TRNG & EMERG
 01 FIRE STANDARDS ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT		646,383	663,226	690,485	703,491
11 PERSONAL SERVICES-UNCLASSIFIED		77,256	77,256	77,256	77,456
20 CURRENT EXPENSES		139,837	170,804	170,804	170,804
22 RENTS&LEASES OTHER THAN STATE		3,631			
23 HEAT, ELECTRICITY & WATER	D	96,158	95,800	102,996	108,140
24 MAINT.OTHER THAN BUILD.& GRNDS		654	3,000	3,000	3,000
26 ORGANIZATIONAL DUES		1,835	2,000	2,100	2,200
30 EQUIPMENT				50,000	60,000
50 PERSONAL SERVICE-TEMP/APPOINTE		244,870	207,501	278,000	282,000
59 FULL-TIME TEMPORARY		1,297			
60 BENEFITS		327,085	289,853	359,074	365,190
70 IN-STATE TRAVEL		35,765	36,000	45,779	45,779
80 OUT-OF STATE TRAVEL		5,167	10,000	10,000	10,000
90 TRAINING MATERIALS				150,000	150,000
91 BUILDING MAINTENANCE & OPER		584,380	567,449	288,000	278,000
TOTAL		2164,318	2122,889	2227,494	2256,060

ESTIMATED SOURCE OF FUNDS FOR
 FIRE STANDARDS ADMINISTRATION

03 REVOLVING FUNDS	I	2164,318	2122,889	2227,494	2256,060
TOTAL SOURCE OF FUNDS		2164,318	2122,889	2227,494	2256,060

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 20 20 20 20
 UNCLASSIFIED 1 1 1 1
 *** TOTAL NUMBER OF POSITIONS 21 21 21 21

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 07 DIV OF FIRE STDS, TRNG & EMERG
 02 FIRE STANDARDS INSTRUCTION

20 CURRENT EXPENSES	19,759	28,500	28,500	28,500
50 PERSONAL SERVICE-TEMP/APPOINTE	345,457	60,457	346,000	350,000
60 BENEFITS	28,204	4,625	26,469	26,775
70 IN-STATE TRAVEL	30,043	10,020	35,000	35,000
90 INSTRUCTIONAL AIDS & EQUIPMENT	50,988	45,000	45,000	45,000
91 COST OF PUBLISHING MANUAL	72,233	60,000	95,000	95,000
TOTAL	546,684	208,602	575,969	580,275

ESTIMATED SOURCE OF FUNDS FOR
 FIRE STANDARDS INSTRUCTION

09 AGENCY INCOME	I	546,684	208,602	575,969	580,275
TOTAL SOURCE OF FUNDS		546,684	208,602	575,969	580,275

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 0
 UNCLASSIFIED 0
 *** TOTAL NUMBER OF POSITIONS 0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 07 DIV OF FIRE STDS, TRNG & EMERG
 03 HAZARDOUS MATERIALS TRAIN PROG

10 PERSONAL SERVICES - PERMANENT	96,748	102,505	101,723	104,372
20 CURRENT EXPENSES	5,435	5,502	5,502	5,502
50 PERSONAL SERVICE-TEMP/APPOINTE	28,525	29,231	32,000	32,000
60 BENEFITS	55,654	40,163	47,207	48,372
70 IN-STATE TRAVEL	9,699	9,698	10,000	11,000
TOTAL	196,061	187,099	196,432	201,246

ESTIMATED SOURCE OF FUNDS FOR
 HAZARDOUS MATERIALS TRAIN PROG

03 REVOLVING FUNDS	I	196,061	187,099	196,432	201,246
TOTAL SOURCE OF FUNDS		196,061	187,099	196,432	201,246

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	3	3	3	3

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 07 DIV OF FIRE STDS, TRNG & EMERG
 04 EMERGENCY MEDICAL SERVICES

10 PERSONAL SERVICES - PERMANENT	645,399	677,183	743,533	763,985
18 OVERTIME	4,133	5,000	5,000	5,000
20 CURRENT EXPENSES	124,107	157,498	157,498	157,498
22 RENTS&LEASES OTHER THAN STATE	42,224	33,376	42,516	46,767
26 ORGANIZATIONAL DUES	1,895	1,900	2,100	2,100
30 EQUIPMENT NEW/REPLACEMENT	15,681	3,000	16,652	34,304
46 CONSULTANTS	1,497	19,000	11,000	11,000
50 PERSONAL SERVICE-TEMP/APPOINTE	14,549	14,974	30,000	30,000
60 BENEFITS	253,733	253,553	331,650	340,649
70 IN-STATE TRAVEL	25,581	25,584	26,000	26,000
80 OUT-OF STATE TRAVEL	397	8,500	8,500	8,500
91 TRAINING AIDS	91,645	110,000	82,500	75,000
94 CONTRACTS	5,926	22,000	8,000	8,000
TOTAL	1226,767	1331,568	1464,949	1508,803

ESTIMATED SOURCE OF FUNDS FOR
 EMERGENCY MEDICAL SERVICES

03 REVOLVING FUNDS	I	1226,767	1331,568	1464,949	1508,803
TOTAL SOURCE OF FUNDS		1226,767	1331,568	1464,949	1508,803

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

19	19	19	19
0	0	0	0
19	19	19	19

PAU TOTAL	4133,830	3850,158	4464,844	4546,384
EXPENSE TOTAL	4133,830	3850,158	4464,844	4546,384

ESTIMATED SOURCE OF FUNDS FOR
 DIV OF FIRE STDS, TRNG & EMERG

OTHER FUNDS	4133,830	3850,158	4464,844	4546,384
TOTAL SOURCE OF FUNDS	4133,830	3850,158	4464,844	4546,384

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

42	42	42	42
1	1	1	1
43	43	43	43

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*	*	GOVERNOR'S*	*
*	EXPENSE	*	AUTHORIZATN*	*	RECOMMENDED*	*	RECOMMENDED*	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 08 DIVISION OF FIRE SAFETY
 02 FIRE SAFETY ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT	513,105	494,001	523,706	537,394
11 SALARY OF FIRE MARSHAL	34,306	84,432	66,412	67,382
18 OVERTIME	57,255	35,638	55,500	55,500
20 CURRENT EXPENSES	104,441	109,540	115,500	119,000
26 ORGANIZATIONAL DUES	708	2,800	2,800	2,800
30 EQUIPMENT NEW/REPLACEMENT	47,356	73,168	75,363	77,627
50 PERSONAL SERVICE-TEMP/APPOINTE	27,705	50,176	50,176	50,176
60 BENEFITS	239,746	231,044	287,911	294,361
70 IN-STATE TRAVEL	34,755	44,346	48,613	50,176
80 OUT-OF STATE TRAVEL			5,500	6,200
90 PUBLIC EDUCATION & TRAINING			48,000	55,000
TOTAL	1059,377	1125,145	1279,481	1315,616

ESTIMATED SOURCE OF FUNDS FOR
 FIRE SAFETY ADMINISTRATION

09 AGENCY INCOME	I	1059,377	1125,145	1279,481	1315,616
TOTAL SOURCE OF FUNDS		1059,377	1125,145	1279,481	1315,616

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	12	12	12	12

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 08 DIVISION OF FIRE SAFETY
 03 HAZARDOUS MATERIAL COORDINATOR

10 PERSONAL SERVICES-PERM. CLASSI	23,184		40,186	42,016
20 CURRENT EXPENSES	2,372	8,287	8,287	8,287
30 EQUIPMENT NEW/REPLACEMENT	6,270	3,000	3,000	3,000
59 FULL-TIME TEMPORARY	12,216	37,674		
60 BENEFITS	13,377	13,939	17,682	18,488
70 IN-STATE TRAVEL	2,032	3,000	3,000	3,000
80 OUT-OF STATE TRAVEL	1,418	3,000	3,000	3,000
TOTAL	60,869	68,900	75,155	77,791

ESTIMATED SOURCE OF FUNDS FOR
 HAZARDOUS MATERIAL COORDINATOR

01 TRANSFERS FROM OTHER AGENCIES	38,126	68,900	75,155	77,791
GENERAL FUND	22,743			

TOTAL SOURCE OF FUNDS

60,869	68,900	75,155	77,791
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	1	1

PAU TOTAL	1120,246	1194,045	1354,636	1393,407
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EXPENSE TOTAL

1120,246	1194,045	1354,636	1393,407
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ESTIMATED SOURCE OF FUNDS FOR
 DIVISION OF FIRE SAFETY

GENERAL FUND	22,743			
OTHER FUNDS	1097,503	1194,045	1354,636	1393,407

TOTAL SOURCE OF FUNDS

1120,246	1194,045	1354,636	1393,407
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	11	11	12	12
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	12	12	13	13

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 09 SPECIAL EXPENSES
 01 STATE OVERHEAD CHARGES

40 INDIRECT COSTS	E	500,000	500,000	1030,000	1030,000
TOTAL		500,000	500,000	1030,000	1030,000

ESTIMATED SOURCE OF FUNDS FOR
 STATE OVERHEAD CHARGES

02 TRS FROM DEPT TRANSPORTATION		410,000	410,000	730,000	730,000
03 REVOLVING FUNDS	I	90,000	90,000	180,000	180,000
09 AGENCY INCOME				120,000	120,000
TOTAL SOURCE OF FUNDS		500,000	500,000	1030,000	1030,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 09 SPECIAL EXPENSES
 02 WORKER'S COMPENSATION

94 WORKER'S COMP - E911			65,000	65,000
95 WORKER'S COMP - WCS			10,000	10,000
96 WORKER'S COMP - FIRE/EMS	D	18,014	5,000	20,000
97 WORKER'S COMP - TURNPIKES	D	102,287	81,600	103,000
98 WORKER'S COMP - GENERAL	D	12,848	60,752	15,000
99 WORKER'S COMP - HIGHWAY	D	552,578	576,300	576,300
TOTAL		685,727	723,652	789,300

ESTIMATED SOURCE OF FUNDS FOR
 WORKER'S COMPENSATION

01 TRANSFERS FROM OTHER AGENCIES	I	102,287	81,600	103,000	103,000
02 TRS FROM DEPT TRANSPORTATION		552,578	576,300	576,300	576,300
03 REVOLVING FUNDS	I	18,014	5,000	30,000	30,000
09 AGENCY INCOME				65,000	65,000
GENERAL FUND		12,848	60,752	15,000	15,000
TOTAL SOURCE OF FUNDS		685,727	723,652	789,300	789,300

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 09 SPECIAL EXPENSES
 03 UNEMPLOYMENT COMPENSATION

90 UNEMPLOYMENT - TURNPIKES	D		1,020	1,020	1,020
91 UNEMPLOYMENT - GENERAL	D	1,389	4,590	4,590	4,590
92 UNEMPLOYMENT - HIGHWAY	D	16,211	10,200	17,000	17,000
93 UNEMPLOYMENT - FIRE/EMS	D	38	400	400	400
94 UNEMPLOYMENT - WCS	D	5,260	7,000	7,000	7,000
95 UNEMPLOYMENT - E911				1,000	1,000
TOTAL		22,898	23,210	31,010	31,010

ESTIMATED SOURCE OF FUNDS FOR
 UNEMPLOYMENT COMPENSATION

01 TRANSFERS FROM OTHER AGENCIES	I		1,020	1,020	1,020
02 TRS FROM DEPT TRANSPORTATION		16,211	10,200	17,000	17,000
03 REVOLVING FUNDS	I	5,298	7,400	7,400	7,400
09 AGENCY INCOME				1,000	1,000
GENERAL FUND		1,389	4,590	4,590	4,590
TOTAL SOURCE OF FUNDS		22,898	23,210	31,010	31,010

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 0 0 0 0
 UNCLASSIFIED 0 0 0 0
 *** TOTAL NUMBER OF POSITIONS 0 0 0 0

PAU TOTAL		1208,625	1246,862	1850,310	1850,310
EXPENSE TOTAL		1208,625	1246,862	1850,310	1850,310

ESTIMATED SOURCE OF FUNDS FOR
 SPECIAL EXPENSES

GENERAL FUND		14,237	65,342	19,590	19,590
OTHER FUNDS		1194,388	1181,520	1830,720	1830,720
TOTAL SOURCE OF FUNDS		1208,625	1246,862	1850,310	1850,310

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 0 0 0 0
 UNCLASSIFIED 0 0 0 0
 *** TOTAL NUMBER OF POSITIONS 0 0 0 0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 10 REGULATION OF ELECTRICIANS BD
 01 ELECTRICIANS' BOARD

10 PERSONAL SERVICES - PERMANENT	236,923	243,262	248,525	254,493
18 OVERTIME			5,867	6,047
20 CURRENT EXPENSES	30,981	21,330	40,115	38,788
22 RENTS&LEASES OTHER THAN STATE	13,355	10,882	11,488	11,738
26 ORGANIZATIONAL DUES	75	68	85	85
27 TRANSFERS TO OIT			24,292	13,735
30 EQUIPMENT NEW/REPLACEMENT	21,138	700	12,741	12,886
50 PERSONAL SERVICE-TEMP/APPOINTE	2,760	1,350	2,400	2,400
60 BENEFITS	98,635	90,110	112,116	114,822
70 IN-STATE TRAVEL	6,400	5,300	7,650	9,200
80 OUT-OF STATE TRAVEL	2,323	1,170	2,210	2,210
TOTAL	412,590	374,172	467,489	466,404

ESTIMATED SOURCE OF FUNDS FOR
 ELECTRICIANS' BOARD

GENERAL FUND	412,590	374,172	467,489	466,404
TOTAL SOURCE OF FUNDS	412,590	374,172	467,489	466,404

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	7	7	7	7

DIVISION NOTES

ESTABLISHMENT OF FEES BY BOARDS & COMMISSIONS.
 ALL BOARDS AND COMMISSIONS WHICH HAVE NOT
 ALREADY ESTABLISHED FEES FOR EXAMINATION
 APPLICANTS, APPLICANTS FOR A LICENSE OR
 REGISTRATION, A PUBLICATION WHICH THEY SELL, OR
 ANY OTHER PROGRAM FOR WHICH THEY ARE SPECIFIC-
 ALLY AUTHORIZED TO CHARGE A FEE SHALL ADOPT
 RULES UNDER RSA 541-A RELATIVE TO FEES FOR SUCH
 PROGRAMS. SUCH FEES SHALL RECOVER, ON AN ANNUAL
 OR BIENNIAL BASIS THE FULL COST OF THE PROGRAM
 INCLUDING THE COST OF SUPPORT AND ADMINISTRAT-
 IVE SERVICES PROVIDED BY OTHER AGENCIES, OR
 125% OF THE DIRECT COST OF THE BOARD OR
 COMMISSION RELATING TO THE PROGRAM, WHICHEVER
 IS GREATER. A BOARD OR COMMISSION WHICH ESTAB-
 LISHES FEES FOR EXAMINATION APPLICANTS MAY
 EXPEND SUCH FUNDS FOR EXAMINATIONS, RELATED
 SERVICES, OR SUPPLIES AS NEEDED, BUT NOT TO

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 15 DEPARTMENT OF SAFETY
 10 REGULATION OF ELECTRICIANS BD
 01 ELECTRICIANS' BOARD

(CONT.)
 (CONT.)
 (CONT.)
 (CONT.)

EXCEED THE DIRECT COST OF THE EXAMINATION.

PAU TOTAL	412,590	374,172	467,489	466,404
EXPENSE TOTAL	412,590	374,172	467,489	466,404
ESTIMATED SOURCE OF FUNDS FOR REGULATION OF ELECTRICIANS BD				
GENERAL FUND	412,590	374,172	467,489	466,404
TOTAL SOURCE OF FUNDS	412,590	374,172	467,489	466,404
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	7	7	7	7
DEPARTMENT TOTAL	97447,151	107110,766	118746,487	121065,132
EXPENSE TOTAL	97447,151	107110,766	118746,487	121065,132
ESTIMATED SOURCE OF FUNDS FOR DEPARTMENT OF SAFETY				
FEDERAL FUND	11398,378	9174,011	9448,656	9496,071
GENERAL FUND	2051,832	2519,413	2530,971	2568,096
OTHER FUNDS	83996,941	95417,342	106766,860	109000,965
TOTAL SOURCE OF FUNDS	97447,151	107110,766	118746,487	121065,132
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	1037	1037	1094	1101
UNCLASSIFIED	14	14	12	12
*** TOTAL NUMBER OF POSITIONS	1051	1051	1106	1113

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*		GOVERNOR'S*	
*	EXPENSE	*	AUTHORIZATN*		RECOMMENDED*		RECOMMENDED*	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 01 OFFICE OF COMMISSIONER
 01 COMMISSIONER'S OFFICE

10 PERSONAL SERVICES - PERMANENT		395,120	449,183	434,330	443,560
11 PERSONAL SERVICES-UNCLASSIFIED		43,091	99,317	99,317	99,317
12 PERSONAL SERVICES-UNCLASSIFIED		93,464	94,024	94,025	94,025
18 OVERTIME		2,889	2,902	2,806	2,866
20 CURRENT EXPENSES		76,494	76,486	76,486	76,486
22 RENTS&LEASES OTHER THAN STATE		6,071	6,071	7,208	7,208
24 MAINT.OTHER THAN BUILD.& GRNDS		423	423	423	423
26 ORGANIZATIONAL DUES		19,512	162	19,824	19,824
30 EQUIPMENT NEW/REPLACEMENT		2,791	3,030	28,492	30,012
45 PERSONNEL SERVICES/NON BENEFIT		26,400	40,000	40,000	40,000
49 TRANSFRS TO OTHER STATE AGENCS	D	62,399	64,216	65,436	66,679
60 BENEFITS		179,900	238,808	277,410	281,497
70 IN-STATE TRAVEL		2,693	2,690	2,798	2,910
80 OUT-OF STATE TRAVEL		1,785	9,000	9,000	9,000
90 CORRECTION & SUPERVISION SVCS	*	966,760	980,000	980,000	980,000
91 TRAINING		13,599	38,500	38,500	38,500
92 PRISON MGT SYSTEM					
93 MEDICAL & DENTAL	** F	6480,347	5969,024	6243,599	6530,805
94 DARTMOUTH MEDICAL CONTRACT		1090,975	1235,975	1276,662	1321,537
TOTAL		9464,713	9309,811	9696,316	10044,649

ESTIMATED SOURCE OF FUNDS FOR
 COMMISSIONER'S OFFICE

GENERAL FUND	9464,713	9309,811	9696,316	10044,649
TOTAL SOURCE OF FUNDS	9464,713	9309,811	9696,316	10044,649

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	10	10	9	9
UNCLASSIFIED	2	2	2	2
*** TOTAL NUMBER OF POSITIONS	12	12	11	11

CLASS NOTES

*

THIS APPROPRIATION MAY, WITH THE APPROVAL OF
 THE FISCAL COMMITTEE AND GOVERNOR AND COUNCIL,
 BE EXPENDED FOR CORRECTION AND SUPERVISION
 SERVICES WHICH SHALL INCLUDE BUT NOT BE LIMITED
 TO, CONTRACTS FOR SERVICES AND THE HIRING OF
 TEMPORARY PERSONNEL.

**

IN THE EVENT THAT EXPENDITURES ARE GREATER THAN
 AMOUNTS APPROPRIATED, THE COMMISSIONER MAY
 REQUEST, WITH PRIOR APPROVAL OF THE FISCAL
 COMMITTEE, THAT THE GOVERNOR & COUNCIL AUTHOR-

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*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

(CONT.)
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(CONT.)

02 ADMIN OF JUSTICE & PUBLIC PRTN
16 DEPARTMENT OF CORRECTIONS
01 OFFICE OF COMMISSIONER
01 COMMISSIONER'S OFFICE

IZE ADDITIONAL FUNDING. OF FUNDS REQUESTED AND
APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW
A WARRANT FROM ANY MONEY IN THE TREASURY NOT
OTHERWISE APPROPRIATED.

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 01 OFFICE OF COMMISSIONER
 02 PAROLE BOARD

10 PERSONAL SERVICES - PERMANENT	46,791	47,541	48,596	49,511
11 PERSONAL SERVICES-UNCLASSIFIED	55,025	55,025	55,225	55,225
20 CURRENT EXPENSES	16,628	16,624	16,624	16,624
22 RENTS&LEASES OTHER THAN STATE	3,333	3,212	3,212	3,212
24 MAINT.OTHER THAN BUILD.& GRNDS	288	288	288	288
26 ORGANIZATIONAL DUES	270	270	270	270
30 EQUIPMENT NEW/REPLACEMENT				
50 PERSONAL SERVICE-TEMP/APPOINTE	31,453	33,447	66,780	66,830
60 BENEFITS	39,947	40,508	50,790	51,196
70 IN-STATE TRAVEL	6,932	6,930	9,459	9,838
80 OUT-OF STATE TRAVEL				
90 WITNESS FEES		1,000	1,000	1,000
91 ELECTRONIC MONITORING				
TOTAL	200,667	204,845	252,244	253,994

ESTIMATED SOURCE OF FUNDS FOR
 PAROLE BOARD

GENERAL FUND	200,667	204,845	252,244	253,994
TOTAL SOURCE OF FUNDS	200,667	204,845	252,244	253,994

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 2
 UNCLASSIFIED 1
 *** TOTAL NUMBER OF POSITIONS 3

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 01 OFFICE OF COMMISSIONER
 03 HUMAN RESOURCES

10 PERSONAL SERVICES - PERMANENT	317,573	375,600	373,269	382,439
18 OVERTIME	10,682	14,004	13,917	14,259
20 CURRENT EXPENSES	5,291	5,288	5,288	5,288
30 EQUIPMENT NEW/REPLACEMENT	1,008	2,000	5,913	6,624
50 PERSONAL SERVICE-TEMP/APPOINTE	27,830	36,259	42,148	43,629
60 BENEFITS	130,510	146,927	173,585	177,885
70 IN-STATE TRAVEL	1,300	1,300	1,352	1,406
80 OUT-OF STATE TRAVEL		900	900	900
TOTAL	494,194	582,278	616,372	632,430

ESTIMATED SOURCE OF FUNDS FOR
 HUMAN RESOURCES

GENERAL FUND	494,194	582,278	616,372	632,430
TOTAL SOURCE OF FUNDS	494,194	582,278	616,372	632,430
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	10	10	10	10

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*	*	GOVERNOR'S*	*
*	EXPENSE	*	AUTHORIZATN*	*	RECOMMENDED*	*	RECOMMENDED*	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 01 OFFICE OF COMMISSIONER
 04 VICTIMS SERVICES COORDINATOR

10 PERSONAL SERVICES - PERMANENT		65,910	73,225	72,194	73,774
20 CURRENT EXPENSES		4,445	4,500	15,424	15,087
26 ORGANIZATIONAL DUES		350	450	450	450
30 EQUIPMENT NEW/REPLACEMENT		1,696	2,000	2,000	
42 ADDITIONAL FRINGE BENEFITS	D	3,823	5,345	5,345	5,345
60 BENEFITS		38,419	27,093	31,765	32,461
70 IN-STATE TRAVEL		931	1,500	1,560	1,622
80 OUT-OF STATE TRAVEL		590	1,800	1,800	1,800
90 VICTIM SERVICES/TRAINING		10,958	25,600	25,600	25,600
TOTAL		127,122	141,513	156,138	156,139

ESTIMATED SOURCE OF FUNDS FOR
 VICTIMS SERVICES COORDINATOR

09 AGENCY INCOME	I	111,222	108,821	123,446	123,446
GENERAL FUND		15,900	32,692	32,692	32,693
TOTAL SOURCE OF FUNDS		127,122	141,513	156,138	156,139

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	2	2	2	2

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 01 OFFICE OF COMMISSIONER
 05 TRAINING

10 PERSONAL SERVICES - PERMANENT	85,318	87,320	89,039	91,044
20 CURRENT EXPENSES	5,400	6,300	6,300	6,300
22 RENTS&LEASES OTHER THAN STATE	417	3,000	3,000	3,000
30 EQUIPMENT NEW/REPLACEMENT			5,382	3,373
50 PERSONAL SERVICE-TEMP/APPOINTE	11,819	22,595	18,643	19,404
60 BENEFITS	33,270	34,038	40,603	41,543
70 IN-STATE TRAVEL	4,001	5,000	5,200	5,408
80 OUT-OF STATE TRAVEL		4,500	4,500	4,500
TOTAL	140,225	162,753	172,667	174,572

ESTIMATED SOURCE OF FUNDS FOR
 TRAINING

GENERAL FUND	140,225	162,753	172,667	174,572
TOTAL SOURCE OF FUNDS	140,225	162,753	172,667	174,572

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	2	2	2	2

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 01 OFFICE OF COMMISSIONER
 06 SUBSTANCE ABUSE TREATMENT

10 PERSONAL SERVICES - PERMANENT		169,912	240,968	223,975	231,396
20 CURRENT EXPENSES			1		
30 EQUIPMENT NEW/REPLACEMENT			1		
40 INDIRECT COSTS	E	29,420	31,171		
42 ADDITIONAL FRINGE BENEFITS	D	10,483	11,663		
60 BENEFITS		72,021	89,158	98,549	101,815
90 AUDIT FEE		254	373		
TOTAL		282,090	373,335	322,524	333,211

ESTIMATED SOURCE OF FUNDS FOR
 SUBSTANCE ABUSE TREATMENT

09 AGENCY INCOME	I	282,090	373,335	322,524	333,211
TOTAL SOURCE OF FUNDS		282,090	373,335	322,524	333,211

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	7	7	7	7

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 01 OFFICE OF COMMISSIONER
 07 VOITIS GRANT

20 CURRENT EXPENSES	666	25,589	30,000	
30 EQUIPMENT NEW/REPLACEMENT	260	1	5,000	
40 INDIRECT COSTS	10,705	5,797	10,036	
42 ADDITIONAL FRINGE BENEFITS		1,199		
59 FULL-TIME TEMPORARY		20,680		
60 BENEFITS		7,652		
90 TRAINING AND MATERIALS	28,802	8,441	35,000	
91 SUBSTANCE ABUSE SERVICES	5,501		73,000	
TOTAL	45,934	69,359	153,036	

ESTIMATED SOURCE OF FUNDS FOR
 VOITIS GRANT

09 AGENCY INCOME	45,934	69,359	153,036	
TOTAL SOURCE OF FUNDS	45,934	69,359	153,036	

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 01 OFFICE OF COMMISSIONER
 08 RE-ENTRY GRANT

20 CURRENT EXPENSES	478	750	81,996	85,095
30 EQUIPMENT NEW/REPLACEMENT	2,275	1	2,500	
40 INDIRECT COSTS	342	34,728	62,888	48,725
41 AUDIT FUND SET ASIDE		539	754	583
42 ADDITIONAL FRINGE BENEFITS		14,213	13,522	13,995
59 FULL-TIME TEMPORARY	5,184	225,596	214,627	222,146
60 BENEFITS	1,269	83,471	94,436	97,744
70 IN-STATE TRAVEL	395	5,256	4,526	4,131
80 OUT-OF STATE TRAVEL			4,650	
90 TRAINING/TRAVEL	896	1,500	15,738	15,000
91 RE-ENTRY/YOUTH EMP.SVS.		50,000	258,628	95,619
TOTAL	10,839	416,054	754,265	583,038

ESTIMATED SOURCE OF FUNDS FOR
 RE-ENTRY GRANT

00 FEDERAL FUNDS	10,839	416,054	754,265	583,038
GENERAL FUND				

TOTAL SOURCE OF FUNDS

10,839	416,054	754,265	583,038
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0	0	0	0
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UNCLASSIFIED

0	0	0	0
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*** TOTAL NUMBER OF POSITIONS

0	0	0	0
---	---	---	---

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 01 OFFICE OF COMMISSIONER
 09 SEX OFFENDER MANAGEMENT GRANT

30 EQUIPMENT NEW/REPLACEMENT		135,200	135,200	
40 INDIRECT COSTS		8,004	8,004	
41 AUDIT FUND SET ASIDE	250			227
90 OTHER EXPENDITURES	993	83,360	83,360	
TOTAL	1,243	226,564	226,791	

ESTIMATED SOURCE OF FUNDS FOR
 SEX OFFENDER MANAGEMENT GRANT

00 FEDERAL FUNDS	1,243	226,564	226,791	
TOTAL SOURCE OF FUNDS	1,243	226,564	226,791	

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

PAU TOTAL	10767,027	11486,512	12350,353	12178,033
EXPENSE TOTAL	10767,027	11486,512	12350,353	12178,033

ESTIMATED SOURCE OF FUNDS FOR
 OFFICE OF COMMISSIONER

FEDERAL FUND	12,082	642,618	981,056	583,038
GENERAL FUND	10315,699	10292,379	10770,291	11138,338
OTHER FUNDS	439,246	551,515	599,006	456,657
TOTAL SOURCE OF FUNDS	10767,027	11486,512	12350,353	12178,033

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	33	33	32	32
UNCLASSIFIED	3	3	3	3
*** TOTAL NUMBER OF POSITIONS	36	36	35	35

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 02 DIVISION OF ADMINISTRATION
 01 FISCAL MANAGEMENT

10 PERSONAL SERVICES - PERMANENT	389,325	491,184	505,455	520,929
11 PERSONAL SERVICES-UNCLASSIFIED	71,442	78,256	74,712	77,255
18 OVERTIME	8,239	14,000	14,407	14,848
20 CURRENT EXPENSES	6,752	7,200	7,200	7,200
24 MAINT.OTHER THAN BUILD.& GRNDS	75	75	75	75
27 TRANSFERS TO OIT			1742,495	1583,554
30 EQUIPMENT NEW/REPLACEMENT	1,791	6,000	17,680	16,148
50 PERSONAL SERVICE-TEMP/APPOINTE	21,173	47,975	46,717	48,424
60 BENEFITS	178,707	219,543	265,186	273,438
70 IN-STATE TRAVEL	1,002	1,000	1,040	1,082
80 OUT-OF STATE TRAVEL	344	900	900	900
TOTAL	678,850	866,133	2675,867	2543,853

ESTIMATED SOURCE OF FUNDS FOR
 FISCAL MANAGEMENT

GENERAL FUND	678,850	866,133	2675,867	2543,853
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TOTAL SOURCE OF FUNDS	678,850	866,133	2675,867	2543,853
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	16	16	16	16
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	17	17	17	17

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 02 DIVISION OF ADMINISTRATION
 02 OFFENDER RECORDS

10 PERSONAL SERVICES - PERMANENT	162,608	186,068	185,929	190,985
20 CURRENT EXPENSES	6,038	8,036	8,036	8,036
22 RENTS&LEASES OTHER THAN STATE	4,423	5,422	5,422	5,422
24 MAINT.OTHER THAN BUILD.& GRNDS	1,500	1,500	1,500	1,500
26 ORGANIZATIONAL DUES		135	135	135
30 EQUIPMENT NEW/REPLACEMENT	1,539	3,029	39,250	
60 BENEFITS	54,724	68,845	81,809	84,033
80 OUT-OF STATE TRAVEL		964	964	964
TOTAL	230,832	273,999	323,045	291,075

ESTIMATED SOURCE OF FUNDS FOR
 OFFENDER RECORDS

GENERAL FUND	230,832	273,999	323,045	291,075
TOTAL SOURCE OF FUNDS	230,832	273,999	323,045	291,075

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	6	6	6	6

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 02 DIVISION OF ADMINISTRATION
 03 COMPUTER APP NETWKNG

10 PERSONAL SERVICES - PERMANENT	431,969	437,512		
18 OVERTIME	2,555	14,004		
20 CURRENT EXPENSES	26,479	31,711		
22 RENTS&LEASES OTHER THAN STATE	307	306		
24 MAINT.OTHER THAN BUILD.& GRNDS	33,447	97,773		
60 BENEFITS	128,531	167,060		
70 IN-STATE TRAVEL	8,002	10,000		
80 OUT-OF STATE TRAVEL		964		
TOTAL	631,290	759,330		

ESTIMATED SOURCE OF FUNDS FOR
 COMPUTER APP NETWKNG

GENERAL FUND	631,290	759,330		
TOTAL SOURCE OF FUNDS	631,290	759,330		

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	9	9	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	9	9	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 02 DIVISION OF ADMINISTRATION
 04 WORKER'S COMPENSATION

90 WORKERS COMPENSATION	D	863,820	683,008	683,008	683,008
TOTAL		863,820	683,008	683,008	683,008

ESTIMATED SOURCE OF FUNDS FOR
 WORKER'S COMPENSATION

GENERAL FUND	863,820	683,008	683,008	683,008
TOTAL SOURCE OF FUNDS	863,820	683,008	683,008	683,008

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
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UNCLASSIFIED	0	0	0	0
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*** TOTAL NUMBER OF POSITIONS	0	0	0	0
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	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 02 DIVISION OF ADMINISTRATION
 05 UNEMPLOYMENT COMPENSATION

90 UNEMPLOYMENT COMPENSATION	D	14,338	10,833	10,833	10,833
TOTAL		14,338	10,833	10,833	10,833

ESTIMATED SOURCE OF FUNDS FOR
 UNEMPLOYMENT COMPENSATION

GENERAL FUND		14,338	10,833	10,833	10,833
TOTAL SOURCE OF FUNDS		14,338	10,833	10,833	10,833

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 02 DIVISION OF ADMINISTRATION
 06 DRUG TESTING LAB

10 PERSONAL SERVICES-PERM. CLASSI	51,403			
18 OVERTIME	2,910			
20 CURRENT EXPENSES	94,376			
24 MAINT.OTHER THAN BUILD.& GRNDS	6,897			
60 BENEFITS	13,814			
70 IN-STATE TRAVEL	205			
TOTAL	169,605			

ESTIMATED SOURCE OF FUNDS FOR
 DRUG TESTING LAB

GENERAL FUND	169,605			
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TOTAL SOURCE OF FUNDS	169,605			
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***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 02 DIVISION OF ADMINISTRATION
 07 PRISON INDUSTRIES

10 PERSONAL SERVICES - PERMANENT	331,007	447,819	444,535	455,281
60 BENEFITS	143,038	165,693	195,596	200,324
TOTAL	474,045	613,512	640,131	655,605

ESTIMATED SOURCE OF FUNDS FOR
 PRISON INDUSTRIES

09 AGENCY INCOME	I	474,045	613,512	640,131	655,605
TOTAL SOURCE OF FUNDS		474,045	613,512	640,131	655,605

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	13	13	13	13

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 02 DIVISION OF ADMINISTRATION
 08 AGRICULTURE

10 PERSONAL SERVICES - PERMANENT	20,206	45,722	42,929	44,686
60 BENEFITS	2,747	16,917	18,889	19,662
TOTAL	22,953	62,639	61,818	64,348

ESTIMATED SOURCE OF FUNDS FOR
 AGRICULTURE

GENERAL FUND	22,953	62,639	61,818	64,348
TOTAL SOURCE OF FUNDS	22,953	62,639	61,818	64,348

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	1	1

PAU TOTAL	3085,733	3269,454	4394,702	4248,722
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EXPENSE TOTAL

3085,733	3269,454	4394,702	4248,722
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ESTIMATED SOURCE OF FUNDS FOR
 DIVISION OF ADMINISTRATION

GENERAL FUND	2611,688	2655,942	3754,571	3593,117
OTHER FUNDS	474,045	613,512	640,131	655,605

TOTAL SOURCE OF FUNDS

3085,733	3269,454	4394,702	4248,722
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	45	45	36	36
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	46	46	37	37

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 03 N.H. STATE PRISON FOR MEN
 01 NHSP/M - ADMINISTRATION
 01 NHSP/M - ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT	191,317	231,180	281,354	289,555
11 PERSONAL SERVICES-UNCLASSIFIED	89,746	89,928	89,928	89,928
20 CURRENT EXPENSES	101,217	101,211	101,211	101,211
22 RENTS&LEASES OTHER THAN STATE	8,149	8,147	8,302	8,460
24 MAINT.OTHER THAN BUILD.& GRNDS	4,025	6,798	6,798	6,798
26 ORGANIZATIONAL DUES	1,430	1,440	1,440	1,440
30 EQUIPMENT NEW/REPLACEMENT	27,353	16,550	53,440	32,350
50 PERSONAL SERVICE-TEMP/APPOINTE			32,813	34,248
60 BENEFITS	106,035	118,809	165,874	169,592
70 IN-STATE TRAVEL	23,703	23,700	24,648	25,634
80 OUT-OF STATE TRAVEL	36	3,858	3,858	3,858
TOTAL	553,011	601,621	769,666	763,074

ESTIMATED SOURCE OF FUNDS FOR
 NHSP/M - ADMINISTRATION

GENERAL FUND	553,011	601,621	769,666	763,074
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TOTAL SOURCE OF FUNDS	553,011	601,621	769,666	763,074
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	8	8	8	8

DIVISION NOTES

INMATE ACTIVITIES ACCOUNTS. THE NEW HAMPSHIRE
 STATE PRISONS ARE REIMBURSED A QUARTERLY PER-
 AGE OF THE TOTAL DOLLARS OF PHONE CALLS MADE BY
 MADE BY RESIDENTS ON THE "COLLECT ONLY" PHONES
 LOCATED THROUGHOUT THE FACILITIES. THESE FUNDS
 SHALL REVERT BACK TO THE RESIDENT ACTIVITIES
 TRUST ACCOUNT TO HELP FUND THE COST OF INMATE
 PROGRAMS INCLUDING ADMINISTRATIVE SUPPLIES
 AND EQUIPMENT, OPERATIONAL SUPPLIES AND
 EQUIPMENT, RENOVATIONS, REPAIRS AND INMATE
 LIBRARY RESOURCES.

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 03 N.H. STATE PRISON FOR MEN
 01 NHSP/M - ADMINISTRATION
 02 NHSP/M - CLASSIFICATION

10 PERSONAL SERVICES - PERMANENT	94,922	147,578	144,910	149,264
18 OVERTIME	426	3,464	3,401	3,504
20 CURRENT EXPENSES	897	896	896	896
60 BENEFITS	48,708	55,886	65,256	67,218
TOTAL	144,953	207,824	214,463	220,882

ESTIMATED SOURCE OF FUNDS FOR
 NHSP/M - CLASSIFICATION

GENERAL FUND	144,953	207,824	214,463	220,882
TOTAL SOURCE OF FUNDS	144,953	207,824	214,463	220,882

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	4	4	4	4

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN

16 DEPARTMENT OF CORRECTIONS

03 N.H. STATE PRISON FOR MEN

01 NHSP/M - ADMINISTRATION

03 NHSP/M - MINIMUM SECURITY UNIT

10 PERSONAL SERVICES - PERMANENT

437,249

452,437

501,532

513,662

18 OVERTIME

23,468

23,468

26,015

26,644

19 HOLIDAY PAY

15,954

15,977

17,711

18,139

20 CURRENT EXPENSES

1,532

1,530

1,530

1,530

24 MAINT.OTHER THAN BUILD.& GRNDS

801

800

800

800

60 BENEFITS

184,697

181,996

239,914

245,715

TOTAL

663,701

676,208

787,502

806,490

ESTIMATED SOURCE OF FUNDS FOR

NHSP/M - MINIMUM SECURITY UNIT

GENERAL FUND

663,701

676,208

787,502

806,490

TOTAL SOURCE OF FUNDS

663,701

676,208

787,502

806,490

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

13

13

13

13

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

13

13

13

13

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 03 N.H. STATE PRISON FOR MEN
 01 NHSP/M - ADMINISTRATION
 04 NHSP/M - SEX OFFENDER PROGRAM

50 PERSONAL SERVICE-TEMP/APPOINTE	28,832	32,777		
60 BENEFITS	2,208	2,507		
TOTAL	31,040	35,284		

ESTIMATED SOURCE OF FUNDS FOR
 NHSP/M - SEX OFFENDER PROGRAM

GENERAL FUND	31,040	35,284		
TOTAL SOURCE OF FUNDS	31,040	35,284		

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 03 N.H. STATE PRISON FOR MEN
 01 NHSP/M - ADMINISTRATION
 05 NHSP/M - CHAPLAINCY

10 PERSONAL SERVICES - PERMANENT	83,222	83,824	84,407	85,646
19 HOLIDAY PAY	1,066	2,771	2,790	2,831
20 CURRENT EXPENSES	671	669	669	669
22 RENTS&LEASES OTHER THAN STATE	1,061	1,061	1,081	1,102
60 BENEFITS	28,168	32,040	38,367	38,930
70 IN-STATE TRAVEL	531	530	551	573
TOTAL	114,719	120,895	127,865	129,751

ESTIMATED SOURCE OF FUNDS FOR
 NHSP/M - CHAPLAINCY

GENERAL FUND	114,719	120,895	127,865	129,751
TOTAL SOURCE OF FUNDS	114,719	120,895	127,865	129,751

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

2	2	2	2
0	0	0	0
2	2	2	2

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 03 N.H. STATE PRISON FOR MEN
 02 NHSP/M - SECURITY
 01 NHSP/M - SECURITY

10 PERSONAL SERVICES - PERMANENT	10312,095	10875,159	11418,856	11683,656
18 OVERTIME	708,195	708,194	743,501	760,758
19 HOLIDAY PAY	422,643	432,251	453,801	464,334
20 CURRENT EXPENSES	70,146	70,143	70,143	70,143
22 RENTS&LEASES OTHER THAN STATE	9,793	9,793	9,979	10,169
24 MAINT.OTHER THAN BUILD.& GRNDS	10,002	10,000	10,000	10,000
50 PERSONAL SERVICE-TEMP/APPOINTE	28,451	32,605	35,158	35,258
60 BENEFITS	4442,147	4448,275	5553,799	5682,547
90 AWARDS-GATE MONEY	3,489	26,412		
91 CUSTODY OF CERTAIN INMATES	*	105	100	100
92 INMATE WAGES	493,024	493,024		
93 SHERIFF REIMBURSEMENT	D	100	100	100
96 UNIFORMS	60,801	80,000	80,000	80,000
97 GATE MONEY			26,412	26,412
99 INMATE WAGES			493,024	493,024
TOTAL	16560,891	17186,056	18894,873	19316,501

ESTIMATED SOURCE OF FUNDS FOR
 NHSP/M - SECURITY

GENERAL FUND	16560,891	17186,056	18894,873	19316,501
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TOTAL SOURCE OF FUNDS

16560,891	17186,056	18894,873	19316,501
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	307	307	307	307
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	307	307	307	307

CLASS NOTES

*
 THIS APPROPRIATION SHALL BE AVAILABLE FOR THE
 TRANSPORTATION AND CUSTODY EXPENSES OF
 INMATES IN INSTITUTIONS. THIS APPROPRIATION
 WILL BE A REVOLVING FUND. FUNDS RECEIVED FROM
 OTHER JURISDICTIONS FOR THE CUSTODY OF THEIR
 INMATES OR REIMBURSEMENT FROM INMATES FOR
 SERVICES RENDERED WILL BE DEPOSITED TO THIS
 APPROPRIATION TO REPLENISH THE BALANCE
 AVAILABLE TO A MAXIMUM OF \$25,000. EXCESS
 FUNDS WILL BE DEPOSITED IN THE GENERAL FUND.
 NO PART OF THIS APPROPRIATION SHALL BE
 TRANSFERRED TO ANY OTHER APPROPRIATION OR
 EXPENDED FOR ANY OTHER PURPOSE.

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 03 N.H. STATE PRISON FOR MEN
 03 NHSP/M - EDUC & VOC TRAINING
 01 NHSP/M - EDUC & VOC TRAINING

10 PERSONAL SERVICES - PERMANENT	1300,384	1355,214	1343,172	1378,693
20 CURRENT EXPENSES	10,844	15,840	15,840	15,840
22 RENTS&LEASES OTHER THAN STATE	4,866	4,866	4,958	5,053
30 EQUIPMENT NEW/REPLACEMENT	514	2,500		
60 BENEFITS	454,553	501,429	590,996	606,625
90 LIBRARY EXPENSES	656	2,000	2,000	2,000
91 VOCATIONAL TRAINING	17,650	17,760	17,760	17,760
92 TESTING/GUIDANCE	8,545	16,553	16,553	16,553
TOTAL	1798,012	1916,162	1991,279	2042,524

ESTIMATED SOURCE OF FUNDS FOR
 NHSP/M - EDUC & VOC TRAINING

GENERAL FUND	1798,012	1916,162	1991,279	2042,524
TOTAL SOURCE OF FUNDS	1798,012	1916,162	1991,279	2042,524

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	30	30	30	30
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	30	30	30	30

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 03 N.H. STATE PRISON FOR MEN
 03 NHSP/M - EDUC & VOC TRAINING
 02 NHSP/M - BASIC READING SKILLS

20 CURRENT EXPENSES		9,124	
30 EQUIPMENT NEW/REPLACEMENT		12,000	
40 INDIRECT COSTS	E	876	
90 PROGRAM SUPPORT AND OPERATION		18,867	
TOTAL		18,867	22,000

ESTIMATED SOURCE OF FUNDS FOR
 NHSP/M - BASIC READING SKILLS

01 TRANSFERS FROM OTHER AGENCIES	I	18,867	22,000
TOTAL SOURCE OF FUNDS		18,867	22,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0

*** TOTAL NUMBER OF POSITIONS

0	0	0	0
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*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 03 N.H. STATE PRISON FOR MEN
 03 NHSP/M - EDUC & VOC TRAINING
 05 NHSP/M - VOC TRAINING TRUST

90 PROGRAM EXPENDITURES		254,697	350,000	350,000	350,000
TOTAL		254,697	350,000	350,000	350,000

ESTIMATED SOURCE OF FUNDS FOR
 NHSP/M - VOC TRAINING TRUST

05 PRIVATE LOCAL FUNDS	I	254,697	350,000	350,000	350,000
TOTAL SOURCE OF FUNDS		254,697	350,000	350,000	350,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
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UNCLASSIFIED	0	0	0	0
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*** TOTAL NUMBER OF POSITIONS	0	0	0	0
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*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 03 N.H. STATE PRISON FOR MEN
 03 NHSP/M - EDUC & VOC TRAINING
 06 NHSP/M - YOUTH OFFENDERS PROGR

30 EQUIPMENT NEW/REPLACEMENT			9,728				
40 INDIRECT COSTS	E	98	2,613				
41 AUDIT FUND SET ASIDE	D		41				
50 PERSONAL SERVICE-TEMP/APPOINTE			11,743				
60 BENEFITS			898				
90 YOUTH OFFENDERS PROGRAM			11,000				
91 STAFF DEV./TRAINING MATERIALS			5,000				
TOTAL		98	41,023				

ESTIMATED SOURCE OF FUNDS FOR
 NHSP/M - YOUTH OFFENDERS PROGR

09 AGENCY INCOME	I	98	41,023				
TOTAL SOURCE OF FUNDS		98	41,023				

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 03 N.H. STATE PRISON FOR MEN
 03 NHSP/M - EDUC & VOC TRAINING
 07 NHSP/M - PERKINS GRANT

20 CURRENT EXPENSES	18,470			
30 EQUIPMENT NEW/REPLACEMENT	21,475			
40 INDIRECT COSTS	1,987			
TOTAL	41,932			

ESTIMATED SOURCE OF FUNDS FOR
 NHSP/M - PERKINS GRANT

GENERAL FUND	41,932			
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TOTAL SOURCE OF FUNDS	41,932			
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0

*** TOTAL NUMBER OF POSITIONS	0	0	0	0
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	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 03 N.H. STATE PRISON FOR MEN
 03 NHSP/M - EDUC & VOC TRAINING
 08 NHSP/M-BICKFORD GRANT-POST

41 AUDIT FUND SET ASIDE	5
90 OTHER EXPENDITURES	3,697
TOTAL	3,702

ESTIMATED SOURCE OF FUNDS FOR
 NHSP/M-BICKFORD GRANT-POST

05 PRIVATE LOCAL FUNDS	3,702
TOTAL SOURCE OF FUNDS	3,702

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*	*	GOVERNOR'S*	*
*	EXPENSE	*	AUTHORIZATN*	*	RECOMMENDED*	*	RECOMMENDED*	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 03 N.H. STATE PRISON FOR MEN
 04 NHSP/M-SERVICES
 01 NHSP/M - MAINTENANCE

10 PERSONAL SERVICES - PERMANENT		507,030	628,403	616,104	631,728
18 OVERTIME		36,603	36,603	35,887	36,797
19 HOLIDAY PAY		4,301	13,495	13,231	13,566
20 CURRENT EXPENSES		214,603	235,539	235,539	235,539
22 RENTS&LEASES OTHER THAN STATE		2,367	2,366	2,411	2,457
23 HEAT, ELECTRICITY & WATER	D	1262,232	1262,228	1337,962	1418,239
24 MAINT.OTHER THAN BUILD.& GRNDS		100,890	100,886	100,886	100,886
30 EQUIPMENT NEW/REPLACEMENT		21,043		63,921	33,705
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	68,486	44,000	71,185	87,190
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	137,250	137,250	137,250	137,250
50 PERSONAL SERVICE-TEMP/APPOINTE		16,322	16,980	17,904	18,694
60 BENEFITS		232,798	252,344	294,068	301,550
70 IN-STATE TRAVEL		2,982	3,000	3,120	3,245
TOTAL		2606,907	2733,094	2929,468	3020,846

ESTIMATED SOURCE OF FUNDS FOR
 NHSP/M - MAINTENANCE

GENERAL FUND	2606,907	2733,094	2929,468	3020,846
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TOTAL SOURCE OF FUNDS

2606,907	2733,094	2929,468	3020,846
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	16	16	16	16
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UNCLASSIFIED	0	0	0	0
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*** TOTAL NUMBER OF POSITIONS	16	16	16	16
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	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 03 N.H. STATE PRISON FOR MEN
 04 NHSP/M-SERVICES
 02 NHSP/M - LAUNDRY

10 PERSONAL SERVICES - PERMANENT	61,197	69,340	66,965	69,196
18 OVERTIME	6,148	6,147	5,936	6,134
19 HOLIDAY PAY	2,096	4,475	4,322	4,466
20 CURRENT EXPENSES	19,162	19,160	19,160	19,160
24 MAINT.OTHER THAN BUILD.& GRNDS	4,997	5,374	5,374	5,374
26 ORGANIZATIONAL DUES	52	135	135	135
30 EQUIPMENT NEW/REPLACEMENT			20,500	20,500
60 BENEFITS	30,273	29,586	33,979	35,110
TOTAL	123,925	134,217	156,371	160,075

ESTIMATED SOURCE OF FUNDS FOR
 NHSP/M - LAUNDRY

GENERAL FUND	123,925	134,217	156,371	160,075
TOTAL SOURCE OF FUNDS	123,925	134,217	156,371	160,075

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	2	2	2	2

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 03 N.H. STATE PRISON FOR MEN
 04 NHSP/M-SERVICES
 03 NHSP/M - KITCHEN

10 PERSONAL SERVICES - PERMANENT	312,268	313,826	319,335	326,161
18 OVERTIME	18,926	18,926	19,258	19,670
19 HOLIDAY PAY	9,948	16,159	16,443	16,794
20 CURRENT EXPENSES	94,409	94,406	94,406	94,406
21 FOOD INSTITUTIONS	915,787	901,936	1001,936	1001,936
22 RENTS&LEASES OTHER THAN STATE	1,000	1,000	1,000	1,000
24 MAINT.OTHER THAN BUILD.& GRNDS	12,959	12,957	15,957	15,957
30 EQUIPMENT NEW/REPLACEMENT	6,865	5,390	75,624	49,624
60 BENEFITS	118,681	129,098	156,216	159,555
90 FARM PRODUCTS	19,000	19,000	19,000	19,000
TOTAL	1509,843	1512,698	1719,175	1704,103

ESTIMATED SOURCE OF FUNDS FOR
 NHSP/M - KITCHEN

GENERAL FUND	1509,843	1512,698	1719,175	1704,103
TOTAL SOURCE OF FUNDS	1509,843	1512,698	1719,175	1704,103

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

9	9	9	9
0	0	0	0
9	9	9	9

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 03 N.H. STATE PRISON FOR MEN
 04 NHSP/M-SERVICES
 04 NHSP/M - WAREHOUSE

10 PERSONAL SERVICES - PERMANENT	133,392	132,135	140,064	143,204
18 OVERTIME	312	2,000	2,120	2,168
20 CURRENT EXPENSES	6,919	7,666	7,666	7,666
24 MAINT.OTHER THAN BUILD.& GRNDS	9,002	10,000	10,000	10,000
30 EQUIPMENT NEW/REPLACEMENT	20,744	4,500	48,850	44,800
50 PERSONAL SERVICE-TEMP/APPOINTE	15,704	16,347	18,976	19,744
60 BENEFITS	57,125	50,881	64,013	65,474
70 IN-STATE TRAVEL	201	200	208	216
90 STOCKROOM SUPPLIES	167,734	193,649		
91 CLOTHING	169,227	191,117		
95 STOCKROOM SUPPLIES			193,649	193,649
98 INMATE CLOTHING			191,117	191,117
TOTAL	580,360	608,495	676,663	678,038

ESTIMATED SOURCE OF FUNDS FOR
 NHSP/M - WAREHOUSE

GENERAL FUND	580,360	608,495	676,663	678,038
TOTAL SOURCE OF FUNDS	580,360	608,495	676,663	678,038

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 4
 UNCLASSIFIED 0
 *** TOTAL NUMBER OF POSITIONS 4

PAU TOTAL	25006,658	26145,577	28617,325	29192,284
EXPENSE TOTAL	25006,658	26145,577	28617,325	29192,284

ESTIMATED SOURCE OF FUNDS FOR
 N.H. STATE PRISON FOR MEN

GENERAL FUND	24729,294	25732,554	28267,325	28842,284
OTHER FUNDS	277,364	413,023	350,000	350,000
TOTAL SOURCE OF FUNDS	25006,658	26145,577	28617,325	29192,284

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 394
 UNCLASSIFIED 1
 *** TOTAL NUMBER OF POSITIONS 395

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*	*	GOVERNOR'S*	*
*	EXPENSE	*	AUTHORIZATN*	*	RECOMMENDED*	*	RECOMMENDED*	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 04 DIVISION OF FIELD SERVICES
 01 DISTRICT OFFICES

10 PERSONAL SERVICES - PERMANENT		4351,080	4696,309	4753,524	4885,206
11 SALARY OF DIR FIELD SERVICES		77,656	77,656	77,856	77,856
18 OVERTIME		817	7,500	7,591	7,801
20 CURRENT EXPENSES		195,160	214,650	214,650	214,650
22 RENTS&LEASES OTHER THAN STATE		243,177	243,176	270,342	275,478
24 MAINT.OTHER THAN BUILD.& GRNDS		792	791	791	791
28 TRANSFERS TO GENERAL SERVICES	D	13,390	15,103	15,752	15,580
30 EQUIPMENT NEW/REPLACEMENT		18,977	65,149	172,190	169,140
50 PERSONAL SERVICE-TEMP/APPOINTE		111,682	113,462	91,962	92,062
60 BENEFITS		1641,327	1777,822	2136,183	2194,223
70 IN-STATE TRAVEL		85,806	85,801	89,233	92,802
80 OUT-OF STATE TRAVEL			1,929	1,929	1,929
93 SHERIFF REIMBURSEMENT	D	1,500	1,500	1,500	1,500
TOTAL		6741,364	7300,848	7833,503	8029,018

ESTIMATED SOURCE OF FUNDS FOR
 DISTRICT OFFICES

GENERAL FUND	6741,364	7300,848	7833,503	8029,018
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TOTAL SOURCE OF FUNDS

6741,364	7300,848	7833,503	8029,018
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	108	108	109	109
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UNCLASSIFIED	1	1	1	1
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*** TOTAL NUMBER OF POSITIONS	109	109	110	110
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*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 04 DIVISION OF FIELD SERVICES
 02 PPO FOR DOMESTIC VIOLENCE

10 PERSONAL SERVICES - PERMANENT		23,280	25,721		
40 INDIRECT COSTS	E	2,981	2,977		
41 AUDIT FUND SET ASIDE	D	36	36		
42 ADDITIONAL FRINGE BENEFITS	D	1,470	1,715		
59 FULL-TIME TEMPORARY		1,902			
60 BENEFITS		7,787	9,517		
TOTAL		37,456	39,966		

ESTIMATED SOURCE OF FUNDS FOR
 PPO FOR DOMESTIC VIOLENCE

09 AGENCY INCOME	I	37,456	35,624		
GENERAL FUND			4,342		

TOTAL SOURCE OF FUNDS

37,456	39,966
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 04 DIVISION OF FIELD SERVICES
 03 COMMUNITY CORRECTIONS
 01 SHEA FARM

10 PERSONAL SERVICES - PERMANENT		430,530	437,917	496,326	509,937
18 OVERTIME		11,934	13,047	14,787	15,193
19 HOLIDAY PAY		9,933	10,000	11,334	11,645
20 CURRENT EXPENSES		8,748	8,746	8,746	8,746
22 RENTS&LEASES OTHER THAN STATE		1,700	1,800	1,800	1,800
23 HEAT, ELECTRICITY & WATER	D	27,603	27,600	29,256	31,011
24 MAINT.OTHER THAN BUILD.& GRNDS		2,745	3,955	3,955	3,955
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	2,950	1,200	3,000	3,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	20,000	15,000	15,000	15,000
60 BENEFITS		178,665	170,556	229,876	236,181
70 IN-STATE TRAVEL		501	500	520	520
TOTAL		695,309	690,321	814,600	836,988

ESTIMATED SOURCE OF FUNDS FOR
 SHEA FARM

GENERAL FUND	695,309	690,321	814,600	836,988
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TOTAL SOURCE OF FUNDS

695,309	690,321	814,600	836,988
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	13	13	13	13

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 04 DIVISION OF FIELD SERVICES
 03 COMMUNITY CORRECTIONS
 02 CALUMET HOUSE

10 PERSONAL SERVICES - PERMANENT	441,021	450,765	454,988	465,134
18 OVERTIME	8,600	8,600	8,681	8,874
19 HOLIDAY PAY	7,531	7,700	7,772	7,945
20 CURRENT EXPENSES	9,922	9,920	9,920	9,920
22 RENTS&LEASES OTHER THAN STATE	2,501	2,500	2,500	2,500
23 HEAT, ELECTRICITY & WATER	32,575	32,580	34,535	36,607
24 MAINT.OTHER THAN BUILD.& GRNDS	3,692	3,690	3,690	3,690
47 OWN FORCES MAINT.-BUILD.&GRNDS	1,500	1,500	1,500	1,500
60 BENEFITS	179,318	172,814	207,435	212,060
70 IN-STATE TRAVEL	1,001	1,000	1,040	1,082
TOTAL	687,661	691,069	732,061	749,312

ESTIMATED SOURCE OF FUNDS FOR
 CALUMET HOUSE

GENERAL FUND	687,661	691,069	732,061	749,312
TOTAL SOURCE OF FUNDS	687,661	691,069	732,061	749,312

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	12	12	12	12
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	12	12	12	12

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 04 DIVISION OF FIELD SERVICES
 03 COMMUNITY CORRECTIONS
 03 NORTH END HOUSE

10 PERSONAL SERVICES - PERMANENT	431,843	436,729	441,531	451,298
18 OVERTIME	12,490	12,490	12,627	12,907
19 HOLIDAY PAY	5,446	5,468	5,528	5,650
20 CURRENT EXPENSES	5,404	5,400	5,400	5,400
22 RENTS&LEASES OTHER THAN STATE	1,100	1,200	1,350	1,350
47 OWN FORCES MAINT.-BUILD.&GRNDS	2,994	2,500	2,500	2,500
48 CONTRACTUAL MAINT.-BUILD&GRNDS	20,000	10,000	10,000	10,000
50 PERSONAL SERVICE-TEMP/APPOINTE	16,790	19,166	17,254	17,954
60 BENEFITS	162,031	169,700	203,582	208,109
70 IN-STATE TRAVEL	501	500	520	541
TOTAL	658,599	663,153	700,292	715,709

ESTIMATED SOURCE OF FUNDS FOR
 NORTH END HOUSE

GENERAL FUND	658,599	663,153	700,292	715,709
TOTAL SOURCE OF FUNDS	658,599	663,153	700,292	715,709

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	11	11	11	11

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 04 DIVISION OF FIELD SERVICES
 03 COMMUNITY CORRECTIONS
 04 COMM CORRECTIONS - ADMIN

10 PERSONAL SERVICES - PERMANENT	92,993	81,563	134,419	137,798
18 OVERTIME		3,848	3,652	3,766
20 CURRENT EXPENSES	865	900	900	900
30 EQUIPMENT NEW/REPLACEMENT	5,172	6,060	36,922	38,030
60 BENEFITS	36,648	31,602	60,751	62,288
70 IN-STATE TRAVEL	501	500	520	541
80 OUT-OF STATE TRAVEL		1,800	1,800	1,800
TOTAL	136,179	126,273	238,964	245,123

ESTIMATED SOURCE OF FUNDS FOR
 COMM CORRECTIONS - ADMIN

GENERAL FUND	136,179	126,273	238,964	245,123
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TOTAL SOURCE OF FUNDS

136,179	126,273	238,964	245,123
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

2	2	3	3
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UNCLASSIFIED

0	0	0	0
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*** TOTAL NUMBER OF POSITIONS

2	2	3	3
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	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 04 DIVISION OF FIELD SERVICES
 03 COMMUNITY CORRECTIONS
 06 CARROLL CTY ALTRN SENTENCING

40 INDIRECT COSTS	E	4,820			
41 AUDIT FUND SET ASIDE	D	72			
42 ADDITIONAL FRINGE BENEFITS	D	1,858			
59 FULL-TIME TEMPORARY		28,396			
60 BENEFITS		8,015			
TOTAL		43,161			

ESTIMATED SOURCE OF FUNDS FOR
 CARROLL CTY ALTRN SENTENCING

GENERAL FUND	43,161			
TOTAL SOURCE OF FUNDS	43,161			

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

PAU TOTAL	8999,729	9511,630	10319,420	10576,150
EXPENSE TOTAL	8999,729	9511,630	10319,420	10576,150

ESTIMATED SOURCE OF FUNDS FOR
 DIVISION OF FIELD SERVICES

GENERAL FUND	8962,273	9476,006	10319,420	10576,150
OTHER FUNDS	37,456	35,624		
TOTAL SOURCE OF FUNDS	8999,729	9511,630	10319,420	10576,150

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	147	147	148	148
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	148	148	149	149

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*		GOVERNOR'S*	
*	EXPENSE	*	AUTHORIZATN*		RECOMMENDED*		RECOMMENDED*	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 05 DIV OF MEDICAL & FORENSIC SVCS
 01 SECURE PSYCHIATRIC UNIT

10 PERSONAL SERVICES - PERMANENT	1872,479	1970,054	1944,837	1987,466
12 PERSONAL SERVICES-UNCLASSIFIED	78,464	67,382	84,231	84,231
18 OVERTIME	115,310	115,308	113,832	116,327
19 HOLIDAY PAY	60,903	64,304	63,481	64,872
20 CURRENT EXPENSES	42,541	42,539	42,539	42,539
21 FOOD INSTITUTIONS	80,007	80,020	80,020	80,020
22 RENTS&LEASES OTHER THAN STATE	6,396	6,395	6,395	6,395
24 MAINT.OTHER THAN BUILD.& GRNDS	2,546	8,845	8,845	8,845
30 EQUIPMENT NEW/REPLACEMENT				
46 CONSULTANTS	20,000	20,000	20,000	20,000
47 OWN FORCES MAINT.-BUILD.&GRNDS	19,760	19,760	19,760	19,760
60 BENEFITS	741,102	820,307	970,808	991,275
70 IN-STATE TRAVEL	2,262	2,260	2,350	2,444
90 INMATE CLOTHING	2,000	7,000		
91 UNIFORMS	8,199	11,000		
92 WAGES-INMATE	19,219	25,000		
96 UNIFORMS			11,000	11,000
98 INMATE CLOTHING			7,000	7,000
99 INMATE WAGES			25,000	25,000
TOTAL	3071,188	3260,174	3400,098	3467,174

ESTIMATED SOURCE OF FUNDS FOR
 SECURE PSYCHIATRIC UNIT

GENERAL FUND	3071,188	3260,174	3400,098	3467,174
TOTAL SOURCE OF FUNDS	3071,188	3260,174	3400,098	3467,174

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	49	49	49	49
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	50	50	50	50

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 05 DIV OF MEDICAL & FORENSIC SVCS
 02 BUREAU OF HEALTH SERVICES
 01 MENTAL HEALTH

10 PERSONAL SERVICES - PERMANENT	504,094	573,776	634,130	651,776
20 CURRENT EXPENSES	863	862	862	862
22 RENTS&LEASES OTHER THAN STATE	2,732	2,731	2,783	2,836
49 TRANSFRS TO OTHER STATE AGENCS	20,000	20,000	20,000	20,000
60 BENEFITS	159,910	212,297	279,017	286,781
70 IN-STATE TRAVEL	2,368	2,366	2,461	2,559
TOTAL	689,967	812,032	939,253	964,814

ESTIMATED SOURCE OF FUNDS FOR
 MENTAL HEALTH

GENERAL FUND	689,967	812,032	939,253	964,814
TOTAL SOURCE OF FUNDS	689,967	812,032	939,253	964,814

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 13 13 15 15
 UNCLASSIFIED 0 0 0 0
 *** TOTAL NUMBER OF POSITIONS 13 13 15 15

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 05 DIV OF MEDICAL & FORENSIC SVCS
 02 BUREAU OF HEALTH SERVICES
 02 MEDICAL-DENTAL

10 PERSONAL SERVICES - PERMANENT	822,320	885,073	2259,053	2311,274
12 PERSONAL SERVICES-UNCLASSIFIED	89,128	89,128	270,734	271,760
18 OVERTIME	43,225	43,224	110,324	112,875
19 HOLIDAY PAY	21,552	23,272	59,399	60,772
20 CURRENT EXPENSES	63,767	63,762	63,762	63,762
22 RENTS&LEASES OTHER THAN STATE	2,612	2,612	2,612	2,612
24 MAINT.OTHER THAN BUILD.& GRNDS	2,451	2,450	2,450	2,450
30 EQUIPMENT NEW/REPLACEMENT			1,648	
50 PERSONAL SERVICE-TEMP/APPOINTE	36,417	37,808	36,144	37,635
60 BENEFITS	281,831	387,950	1190,550	1215,819
70 IN-STATE TRAVEL	8,436	10,434	10,851	11,285
80 OUT-OF STATE TRAVEL		3,858	3,858	3,858
TOTAL	1371,739	1549,571	4011,385	4094,102

ESTIMATED SOURCE OF FUNDS FOR
 MEDICAL-DENTAL

GENERAL FUND	1371,739	1549,571	4011,385	4094,102
TOTAL SOURCE OF FUNDS	1371,739	1549,571	4011,385	4094,102

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	20	20	44	44
UNCLASSIFIED	2	2	3	3
*** TOTAL NUMBER OF POSITIONS	22	22	47	47

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 05 DIV OF MEDICAL & FORENSIC SVCS
 02 BUREAU OF HEALTH SERVICES
 03 PHARMACY

10 PERSONAL SERVICES - PERMANENT	165,419	172,351	174,596	179,646
18 OVERTIME	26,588	28,381	28,751	23,332
20 CURRENT EXPENSES	121,404	120,064	120,064	120,064
22 RENTS&LEASES OTHER THAN STATE				
30 EQUIPMENT NEW/REPLACEMENT		1,393		
60 BENEFITS	62,121	74,271	89,472	89,310
70 IN-STATE TRAVEL	79	79	82	88
TOTAL	375,611	396,539	412,965	412,440

ESTIMATED SOURCE OF FUNDS FOR
 PHARMACY

01 TRANSFERS FROM OTHER AGENCIES	I	145,489	153,245	200,000	220,000
GENERAL FUND		230,122	243,294	212,965	192,440

TOTAL SOURCE OF FUNDS		375,611	396,539	412,965	412,440
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	4	4	4	4

PAU TOTAL		5508,505	6018,316	8763,701	8938,530
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EXPENSE TOTAL		5508,505	6018,316	8763,701	8938,530
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ESTIMATED SOURCE OF FUNDS FOR
 DIV OF MEDICAL & FORENSIC SVCS

GENERAL FUND		5363,016	5865,071	8563,701	8718,530
OTHER FUNDS		145,489	153,245	200,000	220,000

TOTAL SOURCE OF FUNDS		5508,505	6018,316	8763,701	8938,530
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	86	86	112	112
UNCLASSIFIED	3	3	4	4
*** TOTAL NUMBER OF POSITIONS	89	89	116	116

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*	GOVERNOR'S*		
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED*	RECOMMENDED*		

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 06 NHSP/W - PRISON FOR WOMEN
 01 NHSP/W - PRISON FOR WOMEN

10 PERSONAL SERVICES - PERMANENT		1489,613	1652,740	1296,079	1325,519
11 PERSONAL SERVICES-UNCLASSIFIED		94,152	72,283	72,283	72,283
18 OVERTIME		65,931	65,930	51,702	52,877
19 HOLIDAY PAY		41,672	45,123	35,385	36,189
20 CURRENT EXPENSES		49,782	49,776	49,776	49,776
21 FOOD INSTITUTIONS	D	122,374	122,400	122,400	122,400
22 RENTS&LEASES OTHER THAN STATE		116,776	181,775	181,775	181,775
23 HEAT, ELECTRICITY & WATER	D	247,906	165,000	174,900	185,394
24 MAINT.OTHER THAN BUILD.& GRNDS		14,619	14,700	14,700	14,700
30 EQUIPMENT NEW/REPLACEMENT		2,329	6,000	83,700	11,050
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	500	500	500	500
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	38,152	28,150	28,150	28,150
50 PERSONAL SERVICE-TEMP/APPOINTE			15,000	25,512	27,661
60 BENEFITS		580,220	680,497	642,350	656,338
70 IN-STATE TRAVEL		3,005	3,000	3,120	3,245
80 OUT-OF STATE TRAVEL		420	3,858	3,858	3,858
90 GATE MONEY		500	2,400		
91 INMATE CLOTHING		12,110	18,187		
92 INMATE WAGES		46,894	48,000		
94 UNIFORMS		6,127	10,000		
96 UNIFORMS				10,000	10,000
97 GATE MONEY				2,400	2,400
98 INMATE CLOTHING				18,187	18,187
99 INMATE WAGES				48,000	48,000
TOTAL		2933,082	3185,319	2864,777	2850,302

ESTIMATED SOURCE OF FUNDS FOR
 NHSP/W - PRISON FOR WOMEN

09 AGENCY INCOME	I	6,552	61,711	61,711	61,711
GENERAL FUND		2926,530	3123,608	2803,066	2788,591
TOTAL SOURCE OF FUNDS		2933,082	3185,319	2864,777	2850,302

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	42	42	36	36
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	43	43	37	37

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 06 NHSP/W - PRISON FOR WOMEN
 02 NHSP/W - EDUCATION

20 CURRENT EXPENSES	3,875			
40 INDIRECT COSTS	354			
TOTAL	4,229			

ESTIMATED SOURCE OF FUNDS FOR
 NHSP/W - EDUCATION

GENERAL FUND	4,229			
TOTAL SOURCE OF FUNDS	4,229			

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

PAU TOTAL	2937,311	3185,319	2864,777	2850,302
EXPENSE TOTAL	2937,311	3185,319	2864,777	2850,302

ESTIMATED SOURCE OF FUNDS FOR
 NHSP/W - PRISON FOR WOMEN

GENERAL FUND	2930,759	3123,608	2803,066	2788,591
OTHER FUNDS	6,552	61,711	61,711	61,711
TOTAL SOURCE OF FUNDS	2937,311	3185,319	2864,777	2850,302

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	42	42	36	36
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	43	43	37	37

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*	*	GOVERNOR'S*	*
*	EXPENSE	*	AUTHORIZATN*	*	RECOMMENDED*	*	RECOMMENDED*	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 07 LAKES REGION FACILITY (LRF)
 01 LAKES REGION FACILITY (LRF)

10 PERSONAL SERVICES - PERMANENT		4646,656	5144,831	5061,538	5197,025
11 PERSONAL SERVICES-UNCLASSIFIED		85,032	85,232	85,232	85,232
18 OVERTIME		175,000	175,000	174,096	178,708
19 HOLIDAY PAY		102,844	103,000	107,140	109,970
20 CURRENT EXPENSES		192,610	192,600	192,600	192,600
21 FOOD INSTITUTIONS	D	449,918	450,000	450,000	450,000
22 RENTS&LEASES OTHER THAN STATE		6,287	6,287	6,287	6,287
23 HEAT, ELECTRICITY & WATER	D	626,305	600,000	636,000	674,160
24 MAINT.OTHER THAN BUILD.& GRNDS		24,783	24,781	24,781	24,781
26 ORGANIZATIONAL DUES		210	270	270	270
30 EQUIPMENT NEW/REPLACEMENT		4,561	15,000	36,529	43,629
46 CONSULTANTS		9,710	9,710	9,710	9,710
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	98,348	98,348	98,348	98,348
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	72,363	72,363	72,363	72,363
50 PERSONAL SERVICE-TEMP/APPOINTE		27,778	29,797	30,269	30,319
60 BENEFITS		1916,947	2040,262	2390,639	2453,531
70 IN-STATE TRAVEL		4,428	4,428	4,605	4,789
80 OUT-OF STATE TRAVEL		528	3,858	3,858	3,858
91 WINNIPESAUKEE RIVER BASIN		31,353	31,353	31,949	32,556
94 UNIFORMS		30,249	40,500		
95 INMATE CLOTHES		60,000	75,000		
96 INMATE WAGES				40,500	40,500
97 GATE MONEY		2,075	11,500	11,500	11,500
98 INMATE CLOTHING				75,000	75,000
99 INMATE WAGES		186,938	212,000	212,000	212,000
TOTAL		8754,923	9426,120	9755,214	10007,136

ESTIMATED SOURCE OF FUNDS FOR
 LAKES REGION FACILITY (LRF)

01 TRANSFERS FROM OTHER AGENCIES	I	131,295	176,322	148,119	140,742
GENERAL FUND		8623,628	9249,798	9607,095	9866,394
TOTAL SOURCE OF FUNDS		8754,923	9426,120	9755,214	10007,136

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	143	143	138	138
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	144	144	139	139

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 07 LAKES REGION FACILITY (LRF)
 02 LRF - FAMILY CONNECTIONS

20 CURRENT EXPENSES		13,725			
40 INDIRECT COSTS	E	4,408			
42 ADDITIONAL FRINGE BENEFITS	D	685			
50 PERSONAL SERVICE-TEMP/APPOINTE		12,299			
59 FULL-TIME TEMPORARY		23,604			
60 BENEFITS		7,953			
TOTAL		62,674			

ESTIMATED SOURCE OF FUNDS FOR
 LRF - FAMILY CONNECTIONS

09 AGENCY INCOME	62,674			
TOTAL SOURCE OF FUNDS	62,674			

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

PAU TOTAL	8817,597	9426,120	9755,214	10007,136
EXPENSE TOTAL	8817,597	9426,120	9755,214	10007,136

ESTIMATED SOURCE OF FUNDS FOR
 LAKES REGION FACILITY (LRF)

GENERAL FUND	8623,628	9249,798	9607,095	9866,394
OTHER FUNDS	193,969	176,322	148,119	140,742
TOTAL SOURCE OF FUNDS	8817,597	9426,120	9755,214	10007,136

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

143	143	138	138
1	1	1	1
144	144	139	139

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 16 DEPARTMENT OF CORRECTIONS
 08 BERLIN PRISON (NCF)
 01 BERLIN PRISON (NCF)

10 PERSONAL SERVICES - PERMANENT	6770,855	7636,062	6934,492	7102,754
11 PERSONAL SERVICES-UNCLASSIFIED	84,232	84,232	84,232	84,232
12 PERSONAL SERVICES-UNCLASSIFIED	86,996	71,298		
18 OVERTIME	256,661	256,660	233,140	245,803
19 HOLIDAY PAY	109,588	110,000	100,458	105,347
20 CURRENT EXPENSES	135,009	135,000	135,000	135,000
21 FOOD INSTITUTIONS	547,342	547,500	547,500	547,500
22 RENTS&LEASES OTHER THAN STATE	10,000	10,000	10,000	10,000
23 HEAT, ELECTRICITY & WATER	745,393	750,000	795,000	842,700
24 MAINT.OTHER THAN BUILD.& GRNDS	9,796	10,000	10,000	10,000
30 EQUIPMENT NEW/REPLACEMENT	26,898	46,225	67,203	46,730
47 OWN FORCES MAINT.-BUILD.&GRNDS	50,000	50,000	50,000	50,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS	50,000	50,000	50,000	50,000
50 PERSONAL SERVICE-TEMP/APPOINTE	33,288	33,096	54,542	55,737
60 BENEFITS	2960,077	3021,085	3239,194	3321,044
70 IN-STATE TRAVEL	80,004	80,000	83,200	86,528
80 OUT-OF STATE TRAVEL		3,858	3,858	3,858
90 INMATE CLOTHING	54,558	77,000		
91 UNIFORMS	29,997	30,000		
92 GATE MONEY	1,125	10,000		
93 CAREER & TECH EDUCATION	137,000	137,000	137,000	137,000
94 INMATE WAGES	192,000	192,000		
95 STOCK ROOM SUPPLIES	124,435	150,000	150,000	150,000
96 UNIFORMS			30,000	30,000
97 GATE MONEY			10,000	10,000
98 INMATE CLOTHING			77,000	77,000
99 INMATE WAGES			192,000	192,000
TOTAL	12495,254	13491,016	12993,819	13293,233

ESTIMATED SOURCE OF FUNDS FOR
 BERLIN PRISON (NCF)

GENERAL FUND	12495,254	13491,016	12993,819	13293,233
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TOTAL SOURCE OF FUNDS

12495,254	13491,016	12993,819	13293,233
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	206	206	190	190
UNCLASSIFIED	2	2	1	1
*** TOTAL NUMBER OF POSITIONS	208	208	191	191

PAU TOTAL	12495,254	13491,016	12993,819	13293,233
-----------	-----------	-----------	-----------	-----------

EXPENSE TOTAL

12495,254	13491,016	12993,819	13293,233
-----------	-----------	-----------	-----------

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

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02 ADMIN OF JUSTICE & PUBLIC PRTN
16 DEPARTMENT OF CORRECTIONS
08 BERLIN PRISON (NCF)

ESTIMATED SOURCE OF FUNDS FOR
BERLIN PRISON (NCF)

GENERAL FUND	12495,254	13491,016	12993,819	13293,233
TOTAL SOURCE OF FUNDS	12495,254	13491,016	12993,819	13293,233
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	206	206	190	190
UNCLASSIFIED	2	2	1	1
*** TOTAL NUMBER OF POSITIONS	208	208	191	191

DEPARTMENT TOTAL	77617,814	82533,944	90059,311	91284,390
EXPENSE TOTAL	77617,814	82533,944	90059,311	91284,390

ESTIMATED SOURCE OF FUNDS FOR
DEPARTMENT OF CORRECTIONS

FEDERAL FUND	12,082	642,618	981,056	583,038
GENERAL FUND	76031,611	79886,374	87079,288	88816,637
OTHER FUNDS	1574,121	2004,952	1998,967	1884,715
TOTAL SOURCE OF FUNDS	77617,814	82533,944	90059,311	91284,390
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	1096	1096	1086	1086
UNCLASSIFIED	13	13	13	13
*** TOTAL NUMBER OF POSITIONS	1109	1109	1099	1099

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S*	GOVERNOR'S*
	EXPENSE	AUTHORIZATN*	RECOMMENDED*	RECOMMENDED*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 17 DEPT OF EMPLOYMENT SECURITY
 01 DEPT OF EMPLOYMENT SECURITY

10 PERSONAL SERVICES - PERMANENT		11776,289	12216,081	12329,339	12666,109
11 SALARY OF COMMISSIONER		90,128	90,328	90,328	90,328
12 SALARY OF THE GENERAL COUNSEL		78,056	78,056	78,056	78,256
13 SALARIES OF COUNSEL		143,365	200,548	199,724	200,548
18 OVERTIME		421,799	425,000	425,000	425,000
19 HOLIDAY PAY		9,196	10,000	10,000	10,000
20 CURRENT EXPENSES		2752,880	2954,014	2421,132	2421,132
22 RENTS&LEASES OTHER THAN STATE		256,268	280,300	208,206	208,206
23 HEAT, ELECTRICITY & WATER	D	396,138	425,000	394,534	394,534
24 MAINT.OTHER THAN BUILD.& GRNDS		1693,723	1700,000	1691,958	1691,958
26 ORGANIZATIONAL DUES		21,788	30,000	21,788	21,788
27 TRANSFERS TO OIT			3143,346	2801,303	2865,667
30 EQUIPMENT NEW/REPLACEMENT		2038,406	1642,600	1642,600	1642,600
40 INDIRECT COSTS	E	60,227	70,000	70,000	70,000
41 AUDIT FUND SET ASIDE	D	17,146	21,948	21,899	22,065
42 ADDITIONAL FRINGE BENEFITS	D	925,951	950,000	925,951	925,951
47 OWN FORCES MAINT.-BUILD.&GRNDS		68,401	70,000	68,401	68,401
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	1023,188	730,000	650,000	650,000
50 PERSONAL SERVICE-TEMP/APPOINTE		991,363	990,000	831,100	831,100
60 BENEFITS		5041,595	5343,843	5841,860	5990,490
70 IN-STATE TRAVEL		160,108	184,100	160,108	160,108
80 OUT-OF STATE TRAVEL		54,117	76,200	54,117	54,117
90 TRAINING /LEASE PURCHASES		1766,399	75,000	1,000	1,000
94 WORKERS COMPENSATION	D	150,284	100,000	50,000	50,000
95 UNEMPLOYMENT COMPENSATION	D	17,764	20,000	17,764	17,764
TOTAL		29954,579	31826,364	31006,168	31557,122

ESTIMATED SOURCE OF FUNDS FOR
 DEPT OF EMPLOYMENT SECURITY

00 FEDERAL FUNDS		20437,901	21947,270	22218,184	22432,995
01 TRANSFERS FROM OTHER AGENCIES	I	2165,204	2362,773		
03 REVOLVING FUNDS	I	6876,092	7095,357	5859,380	6059,380
07 AGENCY INCOME				2507,640	2643,783
09 AGENCY INCOME	I	475,382	420,964	420,964	420,964
TOTAL SOURCE OF FUNDS		29954,579	31826,364	31006,168	31557,122

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	367	367	372	372
UNCLASSIFIED	5	5	5	5
*** TOTAL NUMBER OF POSITIONS	372	372	377	377

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* FY 04 * FY 05 * FY 06 * FY 07 *
 * ACTUAL * ADJUSTED * GOVERNOR'S * GOVERNOR'S *
 * EXPENSE * AUTHORIZATN * RECOMMENDED * RECOMMENDED *

02 ADMIN OF JUSTICE & PUBLIC PRTN
 17 DEPT OF EMPLOYMENT SECURITY

(CONT.)
 (CONT.)

DEPARTMENT TOTAL	29954,579	31826,364	31006,168	31557,122
EXPENSE TOTAL	29954,579	31826,364	31006,168	31557,122
ESTIMATED SOURCE OF FUNDS FOR DEPT OF EMPLOYMENT SECURITY				
FEDERAL FUND	20437,901	21947,270	22218,184	22432,995
OTHER FUNDS	9516,678	9879,094	8787,984	9124,127
TOTAL SOURCE OF FUNDS	29954,579	31826,364	31006,168	31557,122
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	367	367	372	372
UNCLASSIFIED	5	5	5	5
*** TOTAL NUMBER OF POSITIONS	372	372	377	377

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

02 ADMIN OF JUSTICE & PUBLIC PRTN
 18 JUDICIAL COUNCIL
 01 JUDICIAL COUNCIL

10 PERSONAL SERVICES - PERMANENT	58,501	62,479	62,644	64,656
11 SALARY OF EXECUTIVE DIRECTOR	50,996	53,785	56,773	59,762
20 CURRENT EXPENSES	12,395	14,489	17,000	17,000
24 MAINT.OTHER THAN BUILD.& GRNDS	1,018	4,000	4,000	4,000
27 TRANSFERS TO OIT			7,727	5,312
30 EQUIPMENT NEW/REPLACEMENT		3,500	2,000	2,000
50 PERSONAL SERVICE-TEMP/APPOINTE	12,685	17,229	19,910	19,910
60 BENEFITS	40,555	44,335	54,066	56,267
70 IN-STATE TRAVEL	919	1,000	2,000	2,000
80 OUT-OF STATE TRAVEL		1	1	1
90 ASSIGNED COUNSEL	1048,895	1150,000	1150,000	950,000
91 GUARDIAN AD LITEM	904,166	800,000	850,000	850,000
92 CONTRACT COUNSEL	1836,907	2023,892	2230,000	2230,000
93 PUBLIC DEFENDER PROGRAM	11153,030	11918,557	12591,856	13380,147
94 ANCILLARY NON-COUNSEL SERVICES	549,990	504,355	550,000	550,000
95 NEW HAMPSHIRE LEGAL ASSISTANCE	240,000	240,000	270,000	270,000
TOTAL	15910,057	16837,622	17867,977	18461,055

ESTIMATED SOURCE OF FUNDS FOR
 JUDICIAL COUNCIL

09 AGENCY INCOME	**	270,000	270,000	270,000	270,000
GENERAL FUND		15640,057	16567,622	17597,977	18191,055
TOTAL SOURCE OF FUNDS		15910,057	16837,622	17867,977	18461,055

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	2	2	2	2

CLASS NOTES

**

THESE FUNDS MAY BE USED TO PAY FOR GALS APPOIN-
 TED IN MARITAL AND EQUITY CASES.

*

IN THE EVENT THAT EXPENDITURES ARE GREATER THAN
 AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL MAY
 REQUEST, WITH PRIOR APPROVAL OF THE FISCAL
 COMMITTEE, THAT THE GOVERNOR AND COUNCIL
 AUTHORIZE ADDITIONAL FUNDING. OF FUNDS
 REQUESTED AND APPROVED, THE GOVERNOR IS
 AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN
 THE TREASURY NOT OTHERWISE APPROPRIATED.

*

IN THE EVENT THAT EXPENDITURES ARE GREATER THAN

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*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

(CONT.)
(CONT.)
(CONT.)

02 ADMIN OF JUSTICE & PUBLIC PRTN
18 JUDICIAL COUNCIL
01 JUDICIAL COUNCIL

AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING. OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED.

*

IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING. OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED.

*

IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING. OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED.

DIVISION NOTES

PERMANENT EMPLOYEES AS DESIGNATED BY THE JUDICIAL COUNCIL SHALL BE ELIGIBLE FOR FRINGE BENEFITS AS PROVIDED FOR CLASSIFIED EMPLOYEES INCLUDING MEMBERSHIP IN THE RETIREMENT SYSTEM; MEDICAL, DENTAL AND LIFE INSURANCE COVERAGE; ANNUAL, SICK AND BONUS LEAVE; AND ANY OTHER BENEFITS THAT MAY BE GRANTED.

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE & PUBLIC PRTN
 18 JUDICIAL COUNCIL
 02 MARITAL MEDIATOR BOARD

20 CURRENT EXPENSES	728	1,049	1,137	1,250
30 EQUIPMENT NEW/REPLACEMENT			450	
50 PERSONAL SERVICE-TEMP/APPOINTE	2,320	2,749	2,875	2,932
60 BENEFITS	178	210	220	224
TOTAL	3,226	4,008	4,682	4,406

ESTIMATED SOURCE OF FUNDS FOR
 MARITAL MEDIATOR BOARD

GENERAL FUND	3,226	4,008	4,682	4,406
TOTAL SOURCE OF FUNDS	3,226	4,008	4,682	4,406

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

DIVISION NOTES

ESTABLISHMENT OF FEES BY BOARDS & COMMISSIONS.
 ALL BOARDS AND COMMISSIONS WHICH HAVE NOT
 ALREADY ESTABLISHED FEES FOR EXAMINATION
 APPLICANTS, APPLICANTS FOR A LICENSE OR
 REGISTRATION, A PUBLICATION WHICH THEY SELL, OR
 ANY OTHER PROGRAM FOR WHICH THEY ARE SPECIFIC-
 ALLY AUTHORIZED TO CHARGE A FEE SHALL ADOPT
 RULES UNDER RSA 541-A RELATIVE TO FEES FOR SUCH
 PROGRAMS. SUCH FEES SHALL RECOVER, ON AN
 ANNUAL OR BIENNIAL BASIS THE FULL COST OF THE
 PROGRAM INCLUDING THE COST OF SUPPORT AND
 ADMINISTRATIVE SERVICES PROVIDED BY OTHER
 AGENCIES, OR 125% OF THE DIRECT COST OF THE
 BOARD OR COMMISSION RELATING TO THE PROGRAM,
 WHICHEVER IS GREATER. A BOARD OR COMMISSION
 WHICH ESTABLISHES FEES FOR EXAMINATION OF
 APPLICANTS MAY EXPEND SUCH FUNDS FOR EXAMINA-
 TIONS, RELATED SERVICES, OR SUPPLIES, AS
 NEEDED, BUT NOT TO EXCEED THE DIRECT COST OF
 THE EXAMINATION.

DEPARTMENT TOTAL	15913,283	16841,630	17872,659	18465,461
EXPENSE TOTAL	15913,283	16841,630	17872,659	18465,461

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* FY 04 * FY 05 * FY 06 * FY 07 *
* ACTUAL * ADJUSTED * GOVERNOR'S * GOVERNOR'S *
* EXPENSE * AUTHORIZATN * RECOMMENDED * RECOMMENDED *

02 ADMIN OF JUSTICE & PUBLIC PRTN
18 JUDICIAL COUNCIL

(CONT.)
(CONT.)

ESTIMATED SOURCE OF FUNDS FOR
JUDICIAL COUNCIL

GENERAL FUND	15643,283	16571,630	17602,659	18195,461
OTHER FUNDS	270,000	270,000	270,000	270,000

TOTAL SOURCE OF FUNDS

15913,283	16841,630	17872,659	18465,461
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

2	2	2	2
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UNCLASSIFIED

0	0	0	0
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*** TOTAL NUMBER OF POSITIONS

2	2	2	2
---	---	---	---

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*	*	GOVERNOR'S*	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED*	*	RECOMMENDED*	*

02 ADMIN OF JUSTICE & PUBLIC PRTN
 19 HUMAN RIGHTS COMMISSION
 01 ENFORCEMENT

10 PERSONAL SERVICES - PERMANENT	312,405	358,536	363,875	374,905
20 CURRENT EXPENSES	20,479	16,851	18,351	18,551
22 RENTS&LEASES OTHER THAN STATE	39,076	40,824	40,824	42,188
27 TRANSFERS TO OIT			11,514	10,247
30 EQUIPMENT NEW/REPLACEMENT	115	115	1,469	664
41 AUDIT FUND SET ASIDE	104	104	105	104
50 PERSONAL SERVICE-TEMP/APPOINTE	767	887	3,159	3,159
60 BENEFITS	110,174	132,726	160,347	165,200
70 IN-STATE TRAVEL	1,144	2,000	2,325	2,000
80 OUT-OF STATE TRAVEL	736	736	627	2,777
90 CONFERENCE		9,174		
TOTAL	485,000	561,953	602,596	619,795

ESTIMATED SOURCE OF FUNDS FOR
 ENFORCEMENT

00 FEDERAL FUNDS	133,900	112,809	105,762	105,042
GENERAL FUND	351,100	449,144	496,834	514,753
TOTAL SOURCE OF FUNDS	485,000	561,953	602,596	619,795

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 9
 UNCLASSIFIED 0
 *** TOTAL NUMBER OF POSITIONS 9

DEPARTMENT TOTAL	485,000	561,953	602,596	619,795
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EXPENSE TOTAL	485,000	561,953	602,596	619,795
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ESTIMATED SOURCE OF FUNDS FOR
 HUMAN RIGHTS COMMISSION

FEDERAL FUND	133,900	112,809	105,762	105,042
GENERAL FUND	351,100	449,144	496,834	514,753
TOTAL SOURCE OF FUNDS	485,000	561,953	602,596	619,795

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 9
 UNCLASSIFIED 0
 *** TOTAL NUMBER OF POSITIONS 9

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

(CONT.)

02 ADMIN OF JUSTICE & PUBLIC PRTN

CATEGORY TOTAL	353582,073	383338,085	413625,799	421052,305
EXPENSE TOTAL	353582,073	383338,085	413625,799	421052,305
ESTIMATED SOURCE OF FUNDS FOR ADMIN OF JUSTICE & PUBLIC PRTN				
FEDERAL FUND	43818,544	45672,462	49143,716	49447,050
GENERAL FUND	188372,214	198550,950	212932,245	217543,612
SWEEPSTAKES FUNDS			954,115	546,308
OTHER FUNDS	121391,315	139114,673	150595,723	153515,335
TOTAL SOURCE OF FUNDS	353582,073	383338,085	413625,799	421052,305
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	3930	3926	3970	3975
UNCLASSIFIED	270	270	268	267
*** TOTAL NUMBER OF POSITIONS	4200	4196	4238	4242